

CITY OF NORFOLK

APPROVED OPERATING AND CAPITAL IMPROVEMENT BUDGETS

For the Fiscal Year July 1, 2007 through June 30, 2008



N O R F O L K

Life. Celebrated Daily.

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 1, 2006

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2006. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2007.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.

CITY COUNCIL'S VISION OF NORFOLK

The City of Norfolk continues to remain true to its vision. In the early 1990's City Council established the vision of Norfolk and the current City Council and City Administration remain committed to executing and maintaining the vision.

Norfolk is a national leader in the quality of life offered to all its residents. This is achieved through effective partnerships between City government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here, the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

Our Priorities:

- Community Building
- Education
- Public Accountability
- Public Safety
- Regional Partnerships
- Economic Development

CITY OF NORFOLK, VIRGINIA

YOUR GOVERNMENT AT WORK FOR YOU

Norfolk City Council is the legislative body of the City government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers and meetings of the Council, call the Office of the City Clerk 664-4253.

The City Council generally meets every Tuesday in the Council Chambers in Norfolk City Hall. There are four meetings a month. On the first and last Tuesdays of the month the meetings are held at 7:00 p.m. On the second and third Tuesdays, the meetings are held at 2:30 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Bill Marchand (acting); and City Auditor, John Sanderlin. The City Manager may be contacted at 664-4242.



Mayor
Paul D. Fraim



Council Member
Donald L. Williams
Ward 1



Council Member
Theresa W. Whibley, MD
Ward 2



Vice Mayor
Anthony L. Burfoot
Ward 3



Council Member
Paul R. Riddick
Ward 4



Council Member
W. Randy Wright
Ward 5



Council Member
Barclay C. Winn
Ward 6



Council Member
Daun S. Hester
Ward 7



City Manager
Regina V.K. Williams

CITY OF NORFOLK MAP



Norfolk borders the cities of:

Virginia Beach, Chesapeake, and Portsmouth
(separated by the Elizabeth River)

Situated on the East Coast, Norfolk is located:

91 miles from Richmond, 213 miles from Washington, D.C.,
352 miles from New York, 585 miles from Atlanta

ACKNOWLEDGEMENTS

The preparation of the City's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The FY 2008 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the City and Civic Leagues
- Members of the City's Employee Relations Committees and Retirees Associations
- Executive Budget Team
- City Finance and Business Services Director
- Department and Office Directors
- Members of the Business Community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue
- And so many others.

Special recognition and gratitude are due the staff of the Office of Budget and Management who worked to prepare this year's budget.

Office of the Budget and Management Staff

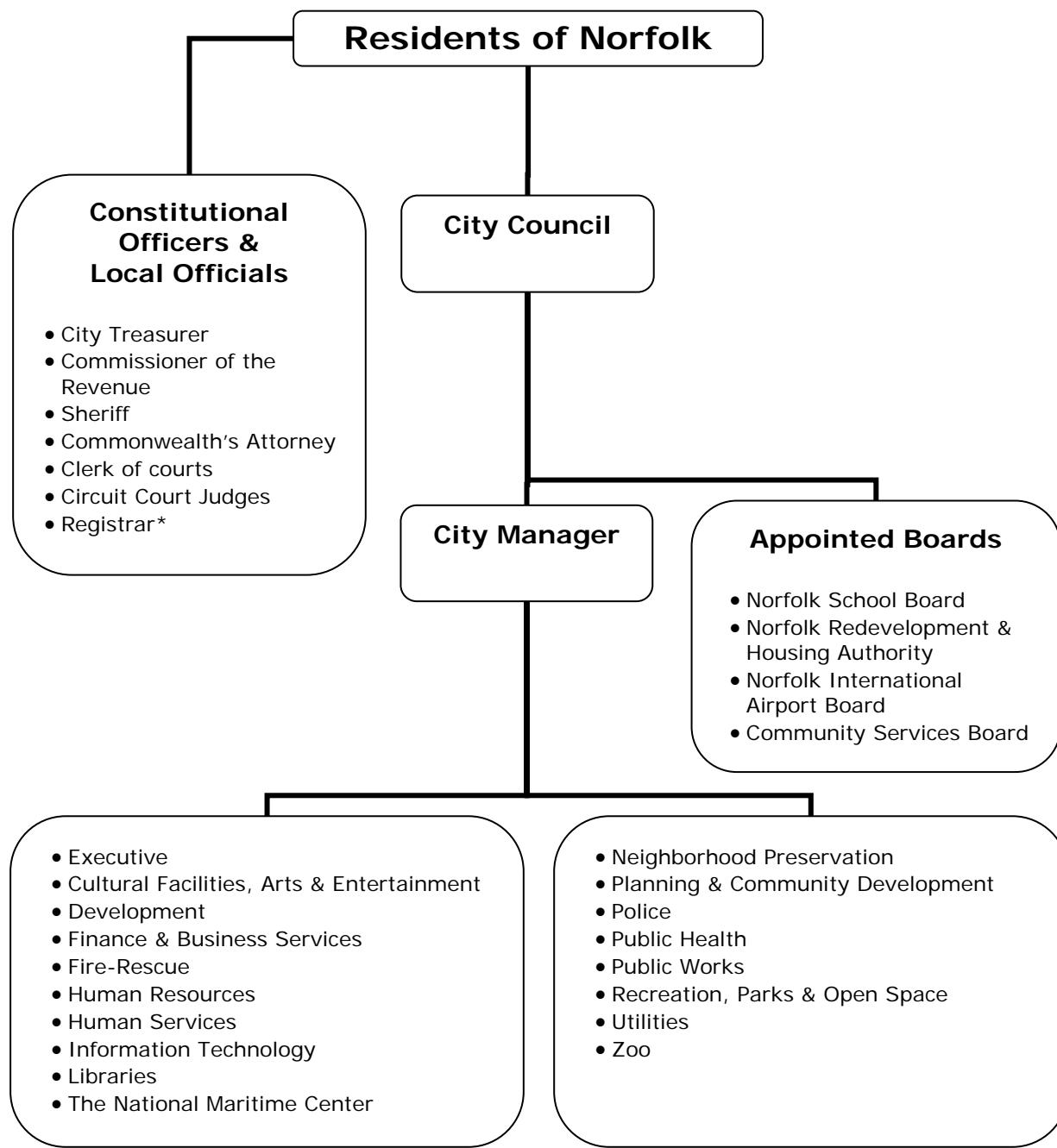
Marcus D. Jones, Director

Jessica Bayer, Jose Benitez, Jared Chalk, Paris Colburn, Arian Daniels,
Dawn Griffith, Patricia Harrison, Frank Hart, Ketly Hinojos,
Janice Hurley, Sabrina Joy-Hogg and Lindsay Kennedy.

Regina V.K. Williams

City Manager

CITY OF NORFOLK ORGANIZATION CHART



*Appointed by Virginia State Board of Elections

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City of Norfolk

Office of the City Manager

July 1, 2007

To The Honorable Council
City of Norfolk, Virginia

Dear Ladies and Gentlemen:

This letter serves to formally transmit the City of Norfolk Fiscal Year 2008 Approved Operating Budget, Capital Improvement Plan and Annual Consolidated Plan. The Approved Budget is comprised of the following fund allocations:

Type of Funds	Amount
General Operating Fund	795,835,700
Water Utility Fund	78,814,500
Wastewater Utility Fund	24,544,800
Storm Water Utility Fund	10,516,100
Parking Facilities Fund	21,068,200
Other Funds	48,112,100
Annual Capital Improvements	\$251,602,000
Subtotal	1,230,493,400
Annual Consolidation Plan	\$9,922,042
Grand Total	\$1,240,415,442

Together these funds represent a total financial plan of \$1,240,415,442.

BUILDING A BALANCED BUDGET

The FY 2008 Budget for the City of Norfolk has been especially challenging to develop because of the competing expectations placed by residents that the City retain and in some cases enhance the services to the public while reducing the real estate tax burden on homeowners. Nevertheless the City's approach has been to start with the identification and/or reaffirmation of core services based on our municipal mission. Out of this mission, the City has tried to fund services at an adequate level to satisfy basic expectations thus leading to a determination of the revenues needed to support such service levels.

To provide a context for the FY 2008 Approved Budget, taking a step back to the FY 2007 Adopted and Amended Budgets presents a good backdrop. The adopted General Fund Budget for FY 2007 was \$766,689,400. Throughout the ensuing year, the budget was adjusted to \$775,029,824. However, for consistency in comparing the ultimately adopted 2008 Budget to the Adopted Budget for 2007, we used the \$766,689,400 to add non-discretionary increases for the ensuing year. Initially, in building the proposed budget, two sources comprise these required, increased expenditures totaling \$17,257,955.

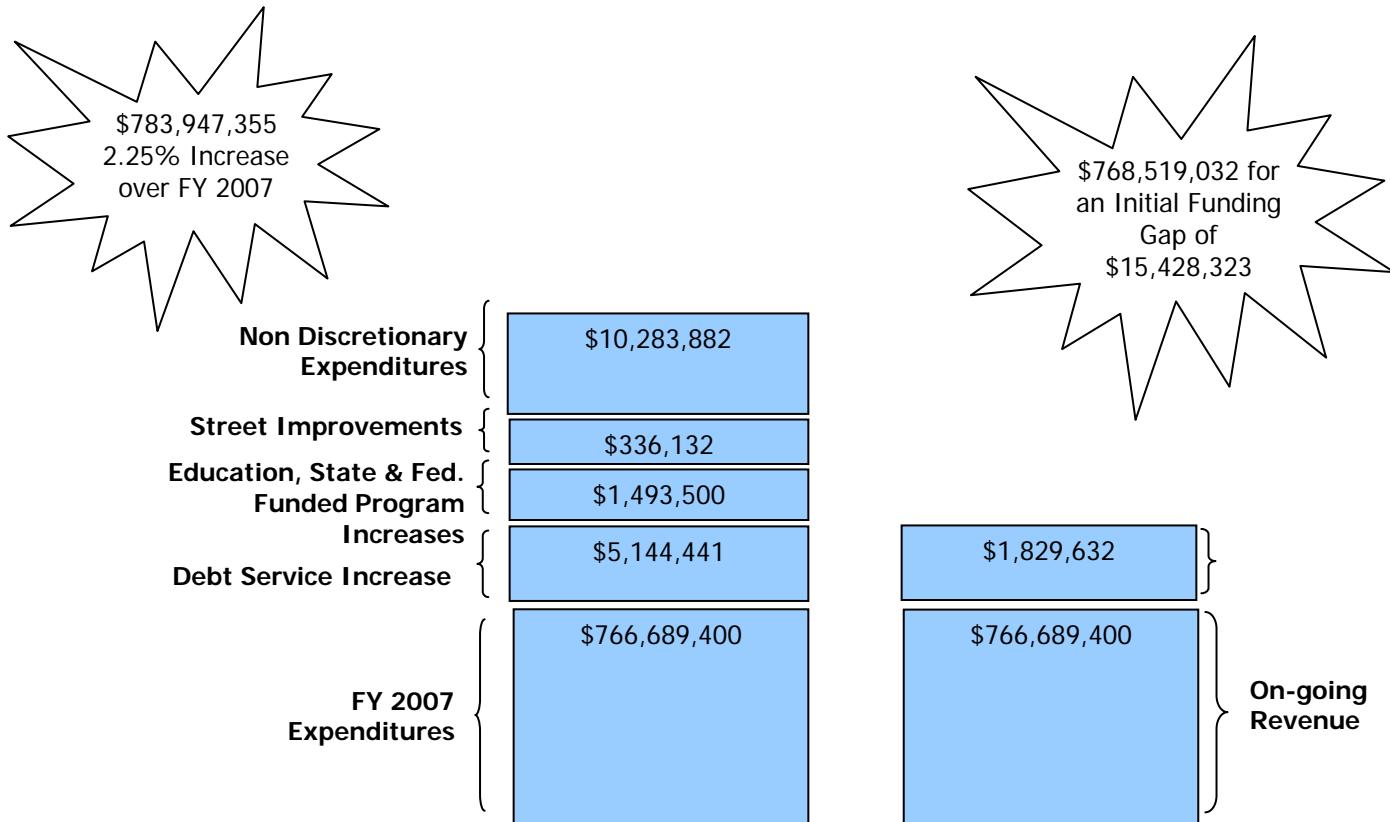
The first of these sources is the increase in the City's debt service for the Capital Budget. Each year, the City Council approves and adopts a Five Year Capital Improvement Plan. This plan is funded by the sale of bonds that are secured by the General Fund. The FY 2008 payment towards this debt service will comprise an additional \$5,144,441 over last year's Adopted Budget. This increase will be discussed in further detail in the Capital Budget section of this transmittal.

Second, we must add to the FY 2007 Budget increased funding from the State and Federal governments in the amount of \$1,493,500 for education and \$336,132 from the State for local street improvements. Before any significant deliberations, these increases for debt service and state/federal aid comprise an overall 0.9% cumulative growth in the FY 2008 base budget.

Continuing with the second source, with non-discretionary adjustments, we next took into consideration several general expenditure adjustments that are a result of annualized salaries resulting from step increases, previously partial year funding, inflationary increases to utilities, fuels, and so forth, and continuing multi-year contractual agreements to list many of the major adjustments. These adjustments total an additional \$10,283,882 which is equivalent to another 1.35% growth in the base budget.

The above actions resulted in a revised starting point for the FY 2008 Approved Budget of \$784 million or a 2.25% increase over the FY 2007 Budget before any other policy decisions were made. The Approved Budget reflects updates and adjustments made to the initial estimates in the proposed budget described above.

The following chart illustrates how the City begins the Fiscal Year of 2008 essentially \$15.4 million out of balance.



This discussion of building the base budget is an important consideration to understand when looking at the City's overall budget decision making process. As with any personal or family budget, the City, too, has fixed expenses that are subject to inflation and other pressures that cause its expenses to rise each year. And so the work begins in earnest to identify expenditure reductions and revenue adjustments culminating in a balanced Approved Budget.

COST CONTAINMENT MEASURES

Despite the fact that these uncontrollable elements impact the budget, the City must regularly examine itself to ensure that we are working as efficiently as possible with the resources given. Each department and operation of the City is subject to review to determine if there are opportunities to reduce or avoid costs, or change service delivery models to gain financial and program improvements. In that vein, the Approved Budget imposes a 1.5% reduction on the non-personnel section of the budgets for the Police and Fire, the Library System, Constitutional Officers, and Council Appointees. All other City departments have been required to take a 3% non-personnel base budget adjustment in the coming year. In addition to these across-the-board savings, City departments have taken targeted reductions related to personnel and programs that do not impact direct service delivery. These efficiency measures will produce almost \$3 million in savings for FY 2008. These reductions come in addition to annual salary savings and efficiency savings of \$8.9 million carried over and embedded in the FY 2007 Adopted Budget.

While it may appear to be a contradiction to consider enhancements to an already challenged situation, the City cannot remain static if we are to fulfill our mission. Therefore, on our road to a recommended budget, certain critical upward adjustments are needed.

CRITICAL ENHANCEMENTS

Norfolk marks its 325th anniversary this year. As with any city of this longevity, there is much to be done. This past year, the City held a number of Town Hall meetings initiated by the Mayor, to hear the needs of Norfolk residents. These meetings were engaging discussions that reinforced the need for the City to focus on key priorities: economic redevelopment, transportation improvements, infrastructure repair and replacement, code enforcement, and last but certainly not least, programs that continue to enhance the quality of life for our children, youth, families and seniors. These priorities were clearly addressed by City departments as they submitted their FY 2008 budget requests. These requests included funding to provide additional Police presence, Fire and Rescue assistance, extended library, parks and recreation facility hours, and additional street sweeping to name only a few, and comprised almost \$90 million in new program requests. The Approved Budget includes only a fraction of these requests (exclusive of education and personnel).

Education

Including all sources of funds, the City will be spending almost \$315 million or approximately 40% of the Budget on public education next year. Of this amount, more than \$101 million is the City's contribution to education(a \$4.5 million increase over FY 2007). The City also chooses to supplement funding for education by providing basic services through the operating budget such as school nurses, landscaping, playground equipment, athletic fields, and crossing guards to name

only a few of the areas augmented. With the combined City contribution and in-kind services, we ensure that education is a top priority. As a result of these investments, last year the City was recognized by the Broad Foundation as the Best Urban School District in the nation. The FY 2008 Approved Budget fully funds schools operating budget request. While the City and Schools had an initial variance in funds requested by schools and the funding increase recommended in the proposed budget, this variance was closed by more accurate revenue projections from schools and the use of schools fund balance.

Personnel

Approximately 67% of the budget is typically spent on salaries and benefits for our workforce. If the City is to continue to provide quality services to the public, the City must maintain a workforce that is compensated in a fair and equitable manner. Without employees who are dedicated to public service, the City cannot continue to be a leader in education, maintain safe streets or meet the needs of the poor. The City Council approved a 2% General Wage Increase (GWI) and step increase of 2.5% for those employees who have not yet reached the top of their wage scales and have satisfactory performance. This will amount to \$5,670,000 in the Approved Budget.

Consideration has also been given to the escalating cost of living for the City retired employees. The Approved Budget includes a 2% cost of living adjustment to their benefits to help mitigate these cost increases. The City also provided almost \$1.2 million to supplement public safety salaries, which included an additional 0.5% GWI to bring the total combined GWI and step increase for police, fire and sheriff to 5%. Police also received a \$1,000 increase in compensation for Lieutenants and below.

For two successive budgets, the recommendation has been made that the City commence funding for Other Post Employment Benefits (OPEB). While some flexibility may remain, the City should not continue to avoid its management of this issue. The FY 2008 proper funding estimate for OPEB is \$2.6 million. The FY 2008 Approved Budget begins to fund a portion of this liability for the City in the amount of \$392,142. While the proposed budget included more than \$3 million for this purpose, this amount was reduced significantly in the Approved Budget in order to provide additional tax relief. It is important to note that Schools' estimates their funding requirement for OPEB will be closer to \$3.5 million with anticipated changes to their compensation plan.

Other major adjustments include:

USS Wisconsin – The City is in the final stages of discussing with the Navy the formal transfer of the ship to Norfolk. As part of this transfer, the City intends to make the necessary repairs and renovations to begin opening the ship below decks to visitors. This budget allocates \$535,000 to provide the necessary staff and operating costs to begin these tasks of readying the ship for further public viewing.

Fire-Rescue Services – A total of \$755,000 is provided for continuing the master firefighter program, adequate funding for overtime expenses due to upgrading the EMT program and ensuring adequate staff coverage while the department undergoes extensive promotional and recruitment activities.

Libraries – In order to accommodate the opening of the new Pretlow Library, funding is provided for staffing (\$536,800) as well as books and other necessary supplies and materials (\$113,200). An additional \$75,000 is provided to libraries for overall system needs.

Police - In the Town Hall meetings, the residents asked for a greater Police presence in the community. Therefore, additional funding of \$515,000 is provided for overtime, increased crossing guard hours, enhanced recruitment and retention programs and special pay for officers certified to speak foreign languages to better serve a diverse population and visitors to our community. The State also assists public safety by providing HB 599 funds. The City will receive approximately \$14 million in state HB 599 funding, an increase of 2.7 percent in the next year.

Commonwealth's Attorney - The Commonwealth's Attorney Office received five new positions from the State in FY 2007. The budget reflects funding for these positions as well as funding for three positions associated with Project Safe Neighborhoods.

Hampton Roads Transit (HRT)– The approved budget has an increase of \$1.1 million for a total of \$7.0 million to support public bus service in Norfolk. The City has ongoing concerns with the increases in support of this service as expressed in total dollars requested. The Administration has requested that HRT provide additional information outlining its future strategic and financial plans.

Southeastern Public Service Authority (SPSA) - The FY 2008 Approved Budget has an increase of \$3.9 million for increased tipping fees (the cost of bringing waste to a landfill) and City vehicle replacements for solid waste operations. Rather than require property owners to absorb the entire difference, the Approved Budget includes that the City absorb half of the increased cost to residents. This will unfortunately still result in an increase in the rate by \$2.41 for residents, from \$14.50 to \$16.91. If the City were to pass on the entire rate increase, the residential rate would have gone up to approximately \$19.40 resulting in an increase of \$4.90.

Any decision on new expenditures such as these must be based on an accurate projection of the revenues the City expects to receive over the 2008 Budget year. We must forecast both the funds controlled by the City and the revenues that will come in from State and Federal sources. This is all the more difficult because decisions on some of these revenues have yet to be determined or may be changed at any time due to various factors such as economic fluctuations. As a result, the FY 2008 Approved Budget has taken an extremely conservative approach to any new or expanded services. As you can see by the above recommendations, next year's

budget enhancements have been restricted to essential, and in some cases, uncontrollable service areas.

REVENUE PROJECTIONS

One of the most important tools in the budget process is a five-year forecast for revenues and expenditures. To develop the forecast, the City looks back five years at historical trends and patterns, and look ahead five years using economic projections, known events expected to impact the City, and inflation. Because Norfolk can be influenced by so many factors it cannot control (such as major weather events, national economic conditions such as inflation, etc.), the first year of this five year forecast is more detailed and accurate than the out years. Among the considerations in FY 2008 are:

- Impact of the housing market slowdown;
- Growth in the Capital Improvement Program and that impact on debt service payments;
- Rising compensation and benefit costs;
- Ford Plant closing;
- General Assembly actions that impact local government;
- Anticipated revenues from non-general fund sources;
- Operating budget impact of new facilities coming on-line: cruise ship terminal, new schools, and libraries;
- Anticipated increases related to health care, retirement, debt service, fuel and utilities; and
- Operating budget impact from projects anticipated to come online such as light rail.

Revenue projections used to prepare the FY 2008 Approved Budget total \$795,835,700. This is an increase of 3.8% percent over the FY 2007 Approved Budget.

The City of Norfolk depends on a number of revenue sources to make up its General Fund. More than 80% of revenues are found in three categories:

- ✓ General Property Taxes - \$234,990,000 or 29.5% of revenues.
- ✓ Other Local Taxes - \$156,234,500 or 19.6% of revenues.
- ✓ Commonwealth Categorical Aid - \$271,419,100 or 34.1% of revenues.

Revenues are best distinguished by two categories. These are locally controlled revenue and funds from state and federal sources.

Local Sources

General Property Taxes account for \$234,990,000 or almost 30% of the general fund budget. The two major revenue sources are Current Real Estate Taxes (\$175.2 million) and Current Personal Property Taxes (\$34.8 million). In FY 2008, Real Estate Tax revenues (the largest general property tax source) are anticipated to grow by 2.2 percent over FY 2007. This is an increase of approximately \$3.8 million.

Personal property tax is expected to grow by approximately 28.1 percent over the FY 2007 approved budget. This is partly due to the increase in the tax rate for personal property (including machinery and tools) from \$4.00 to \$4.25 per \$100 of assessed value and for recreational boats from \$0.01 to \$0.50 per \$100 of assessed value.

Machinery and Tools (\$3.9 million) account for a lesser portion of general property taxes. A significant change in FY 2008 to this account is the loss of almost four and a half million dollars (a 55% drop) due to the closing of the Ford Plant. The decrease was partially offset by the increase in the machinery and tools tax rate, which is expected to generate approximately \$240,000 in additional revenue.

Other Local Taxes (\$156,234,500) include sales and use, business license, telephone franchise, cable TV franchise, bank franchise, motor vehicle license, cigarette, admissions, hotel and motel, bed tax, restaurant, recordation tax and various utilities. These taxes are estimated to grow 5.5% percent over the FY 2007 projection and produce \$8,135,700 in new revenue. Norfolk is generally comparable to other Hampton Roads communities in other local tax rates.

Aid from the Commonwealth

These revenues of \$271,419,100 make up 34 percent of the budget and comprise funding for specified purposes which cannot be reallocated to other programs. These funds include: \$203,697,800 for schools, \$42,289,100 for human services, \$18,698,000 for street maintenance, and \$5,100,000 for jail per diems.

The City also receives more than \$56 million in non-categorical aid and shared expenses from the Commonwealth. These funds are used, in part, to offset the costs of constitutional officer operations and provide funds to localities to assist in establishing vehicle property tax rates.

Federal Aid

The federal government is estimated to provide Norfolk with \$6,247,000 in funds, which is largely federal impact aid for schools in FY 2008. This amount is expected to be reduced by \$2,596,200 from the \$8,843,200 estimated in FY 2007, mainly due to a projected decrease in schools' federal impact aid.

Real Estate Tax Relief

To help our residents protect their financial investment in their properties, the City will once again offer Real Estate Tax Relief. However, one of the most significant and difficult decisions facing the city in FY 2008 is the debate over what level of relief and in what form should this relief take so that the City does not create a future structural imbalance in its ability to maintain funding for essential public services.

When we look at historic trends, we see that despite record assessment increases in the past three years, over the past 25 years assessments have grown on average 6.6%. During the 90's, slow economic growth forced the City to defer critical maintenance and other infrastructure needs, rather than raise the real estate tax rate.

As the economy began to boom, Norfolk was long last able to expand programming and services desperately needed in the community. Initiatives such as East Beach where the City provided over \$40 million in seed investment is an example of the product of those "good years". It was anticipated at that time that the critical investments made in downtown, East Beach, Broad Creek and other areas of the community would pay off in new and increased revenues to support needs in other less fortunate areas of the City.

However, the real estate boom reached peak highs impacting homeowners in double digit assessments that could not have been expected or planned for. Last year saw an estimated overall rise in assessments of 22.6% turn into an overall increase of 24.9%. The cry for tax relief began.

In answer to this dilemma, the City approved an overall 8-cent tax relief package in FY 2007. This package reduced revenues by \$18.6 million by lowering the tax rate for all property owners and increasing tax relief given to senior and disabled residents to the maximum allowed by state law at that point in time.

The future, however, was still unclear. How long would this situation continue? How much of the budget could be set aside for on going tax relief when the economic environment surrounding housing appeared so unstable? While the City would like to attribute much of this increase to Norfolk's long-standing efforts to improve its neighborhoods and housing stock, many areas of the country also saw these rapidly rising assessments, indicating that Norfolk was not unique in this situation.

As a result, the City has looked long and hard at a myriad of economic predictors to determine the scope of this continuing problem. From all accounts, both national and

local Hampton Roads economic predictions indicate that the housing market is showing signs of cooling. The City estimates now are for a 15.3% overall increase in assessments for FY 2008.

This once again begs the issue of what level and form of tax relief can the City sustain?

After considerable review, the City adopted a cut in the tax rate of 16-cents. This will lower the tax rate from \$1.27 per \$100 of assessed value to \$1.11 per \$100 of assessed value. This is the lowest tax rate for the City of Norfolk in modern history. This 16-cent reduction results in a reduction of real estate tax revenues of approximately \$25.4 million. In addition, the FY 2008 approved budget sets aside real estate tax revenues of approximately \$7.5 million for tax relief for senior and disabled homeowners and brings the income limitations to qualify for relief to new State limits that will take effect on July 1, 2007.

This reduction in the tax rate results in a net property tax reduction that the City has granted of 29 cents in the last three years. This rate adoption balances the needs of the City and addresses the concerns of citizens. To help citizens with tax relief, the General Assembly is looking at a permanent homestead tax reduction program. The City supports this amendment to the Virginia constitution that would provide targeted relief to moderate income, owner occupied single-family homes not eligible for any senior/disabled tax relief program. If the General Assembly approves this legislation for a second year, it will be submitted to voters for approval. The City believes that this pending action in FY 2009 will produce sufficient annual tax relief in addition to what Norfolk has accomplished over the last three years.

ANNUAL CAPITAL PROGRAM (CIP)

The City's annual Capital Budget comprises a five year plan of critical capital improvements to address our aging infrastructure as well as new initiatives to drive our economy. Each year, the City Council reviews this five year plan and authorizes the sale of bonds to implement the annual plan. These bonds are secured by the General Fund which contributed \$53,900,152 in FY 2007 and \$59,309,222 in FY 2008 as part of the City's funding commitment.

In an atmosphere of tax reduction and reduced spending, there is a misperception that it would be easy to slow down the spending in the capital plan as a means of expenditure reduction. However, for every million in capital dollars authorized, only \$100,000 of the General Fund is obligated. It would take a reduction of over \$15 million dollars of capital spending to result in the equivalent of a one cent reduction in the property tax. Moreover, this savings would not materialize in the upcoming budget; rather, it would materialize in the following fiscal year.

With this in mind, projects in the Five Year Capital Budget have been recommended that either fulfill past commitments or address immediate needs. The plan is comprised of:

1. Projects currently underway
2. Projects committed to by the City Council in prior budget years
3. Projects that represent community priorities as reinforced during this year's Town Hall meetings.
4. Projects that are a result of local, state, or federal mandates.
5. Projects that enable the City to maintain existing assets.

The range of projects in the Capital plan is broad sweeping, touching almost every element of our community.

Schools

The Approved Capital Budget continues to provide \$2.5 million to address the needs of the aging infrastructure of City schools. In addition, the Approved Budget delays the construction of Crossroad Elementary School by one year so that a comprehensive review of facility and programming needs can be completed. The City will work with Norfolk Public School leaders to find a sustainable, long-term approach that allows us to provide the best learning environment for Norfolk's students. The estimated total for the construction of Crossroads is \$23 million.

Public Safety

In FY 2007, design and preliminary engineering started on the new Police Second Precinct and will continue throughout 2008. The City is committed toward completing this precinct with an additional allocation in FY 2009. Increased construction costs have resulted in a need to provide additional funds to the Police Firing Range Project. It is the City's hope that both projects can be completed with the current funding sources available.

Neighborhood Plans

These four neighborhood plans are the culmination of many years of community planning to address blighted conditions and provide the necessary services and amenities that are present in other parts of our City.

Broad Creek – Years of effort to revitalize the Broad Creek neighborhood are finally coming to fruition. The City continues to support the creation of affordable HOPE VI housing through the addition of \$2 million in FY 2008. Funding is also provided starting in FY 2009 in the total amount of \$5 million to continue overall neighborhood plan elements. Other sections of the capital budget address funding for the future Kroc Community Center and linear park currently under development.

Fairmont Park - In FY 2008, the City will provide over \$2 million in infrastructure improvements to continue the regeneration of the Fairmont Park area. This will be followed in future years with an additional \$6.15 million in additional infrastructure

funding. As for the neighborhood plan, \$505,000 is allocated in FY 2008 with an additional \$1.4 million starting in FY 2009 for plan implementation.

Wards Corner - Although recent changes to eminent domain legislation has altered some of our strategy in Wards Corner, the City will continue to work with NRHA to drive needed change in this neighborhood community. In the FY 2008 Approved Capital Budget, \$1.01 million is provided for incentives to repair or acquire blighted property. Future funds will be awarded after a clearer plan for neighborhood conservation and blight removal is prepared in light of changes to eminent domain law.

Southside – The FY 2008 Approved Budget provides for \$1.01 million in funding to implement the adopted neighborhood plan. This funding is to be followed in the coming years with an additional \$4 million.

Neighborhood Conservation Plans

Overall, the FY 2008 budget provides for \$4.5 million in funds to be distributed among a number of neighborhood conservation areas. These areas have been adopted by the City Council and administered by NRHA. In addition to the \$4.5 million, two additional projects are funded that relate to neighborhood initiatives.

Park Place Conservation Project Plan - With NRHA as lead, staff is working with a Steering Committee comprised of community stake holders to develop a plan amendment. In FY 2008, the City is providing \$600,000 to begin work on the Park Place East at Broadway improvements.

East Church Street Brewery – Funds are provided in FY 2008 in the amount of \$500,000 for infrastructure and street widening work. In addition approximately \$700,000 is provided to address water and wastewater work in the area.

Recreation Centers and Programs

Broad Creek Community Center and Park - The work continues to bring a recreation center to Broad Creek. There is \$4.04 million in the FY 2008 budget to supplement anticipated funding by the Kroc Foundation for the development of a future center on land provided by the City. In addition, funding is provided in FY 2008 to develop the linear park in the amount of \$1.11 million.

Therapeutic Recreation Center - At the Town Hall meetings, senior and handicapped citizens in Norfolk expressed their desire for programs to address their special needs. In response, the City is beginning the planning process to construct a new Therapeutic Recreation Center and Pool. Funding of \$505,000 is allocated in FY 2008 to continue this planning process.

Lambert's Point Community Center – With preliminary planning completed in FY 2006 and 2007, final architectural designs will begin in FY 2008 to allow for the start of construction of this new community center. The total project cost of \$7.4 million will be achieved by providing the last of the necessary funding of \$1.10 million in the FY 2008 budget.

Norview Community Center – With construction well underway, the new Norview Center is also being funded in FY 2008 with an additional \$757,500 to complete all construction costs.

Southside Aquatic Facility - A state-of-the-art Aquatics Facility is planned for the Southside with \$5,891,250 in the budget over the next two years. The facility will include competitive swim lanes, a children's pool, and a family pool. Various properties are currently under consideration for the site.

Town Point Park - The FY 2008 Capital Budget has added \$1.5 million as committed when the City adopted the FY 2007 Budget for planned improvement to Town Point Park for a total project cost of \$7.6 million.

Northside Park - Plans are well underway for renovating Northside Park. The FY 2008 Budget provides \$893,850 for expanding two softball fields to meet competitive standards, creating an environmental park in the wetlands, and expanding the current parking lot.

Skateboard Park – Another project that has eagerly been awaited by the youth of Norfolk has been the skateboard park. There is \$50,000 from prior funding that covers design costs and \$250,000 is provided to complete construction costs in 2008. Various sites are currently being evaluated and will be discussed with the City Council in the near future.

Libraries

Kirn - The budget includes \$4.5 million for the temporary relocation of Kirn Library to an interim site, and to begin the design of the new main library.

Transportation

There is over \$3.2 million contained in the FY 2008 program that will address enhanced signals at intersections, underpass improvements and major bridge repair. In addition, the CIP begins the funding process for the Norfolk Light Rail Project. Initial funds of \$41 million starting in FY 2009 are scheduled to assist in the route design and land preparation process.

Cultural Arts and Entertainment

Norfolk continues its financial support of the arts to ensure that Norfolk residents have a diverse variety of cultural programs from which to choose. The FY 2008

Capital Budget provides ongoing support for a variety of cultural arts programs including, but not limited to:

- \$2.4 million to the Selden Arcade Building built in 1931. As part of the final work to be done, restoration work will take place on the building's exterior at Plume and Main Streets.
- \$757,500 to Nauticus for exhibit development.
- \$120,000 to the Mac Arthur Memorial Center for a matching grant program to expand the Center.
- \$850,000 to match the capital campaign for the Virginia Arts Festival.
- \$1.6 million to the Virginia Zoo for implementing the next phase of the Master Plan and to continue to match the challenge grant of \$7 million by the Batten Foundation.
- \$1.3 million to replace the scoreboard at SCOPE.
- \$250,000 to renovate the Chrysler Hall balcony area.
- \$2,545,099 for the USS Wisconsin to make necessary repairs and improvements to open the ship below deck to visitors.

Infrastructure Improvements

There is a backlog of \$298.3 million in streets, street lights, bridges, storm water drainage and maintenance of City buildings. The overall budget to address many of these issues for FY 2008 is \$5.2 million. Funding will be used for:

- Street rehabilitation - \$600,000
- Sidewalk repair - \$500,000
- Minor bridge repair - \$400,000
- Flooding - \$500,000
- Gateways - \$200,000
- Dredging - \$1,325,000
- Street lights - \$265,000
- Facility Maintenance - \$1.4 million

The City, along with our municipal Judges, have undertaken extensive research to determine the most economic approach to replacing structures that no longer are safe nor meet the demands of our growing caseloads. As a result, the existing District Court will be torn down and a new annex to the existing Circuit Court will be constructed to accommodate all three of Norfolk's court systems. This \$108 million project has \$29 million budgeted in FY 2008.

Other areas of critical economic development funding are:

- Neighborhood Commercial Corridors - \$600,000
- Cruise Terminal - loan of \$1.5 million in FY 2008 only to cover debt service
- Conference Center infrastructure improvements -\$35 million.
- Atlantic City/Ft. Norfolk infrastructure improvements - \$2.7 million
- Hampton Roads Corridor - \$500,000
- Little Creek upgrades \$1.6 million
- Jail HVAC - \$273,000

Finally, the City Budget contains a number of specialty funds which are restricted by statute in their use.

Enterprise Funds

Water

The FY 2008 Approved Budget for the Water Fund is \$78.8 million. In 2008, the rate adjustment is a 3.5 % increase. This adjustment results in a rate of \$3.49 per CCF as approved by previous actions of the City Council to adopt a multi-year rate structure to support system improvements.

Wastewater

FY 2008 marks the fifth year of a gradual and predictable multi-year rate structure adopted by City Council in 2003. These adjustments were made to support a multi-year system improvement plan intended to reduce failing pipes over a ten-year period. The Wastewater Fund adjusts annually by 4 percent; the FY 2008 rate is \$2.78 per CCF.

Storm Water

Similar to Water and Wastewater funds, Storm Water rates adjust annually by 3 percent. The Approved Budget for FY 2008 is \$10,516,100.

Parking Fund

The City's Parking System is classified as an Enterprise Fund. As such, the parking system is a "stand alone" business. It must pay its debts from the revenues it generates. No personal property taxes are used to fund parking garages. Those who pay to park in the garages pay for the garages. Selected FY 2008 projects include:

- \$45,638,000 budgeted in FY 2008 for the construction of the Wachovia Garage.
- \$1.3 million budgeted to implement a new access and revenue control system.

Consolidated Plan

The Consolidated Plan, funded by the U.S. Department of Housing and Urban Development, provides Norfolk in FY 2008 with a total of \$9,922,042 in grant funds, which represents a 1.4 percent increase from FY 2007.

The funds are provided through four entitlement programs: the Community Development Block Grant \$7,377,042, the HOME Investment Partnership \$2,279,837, the Emergency Shelter \$228,052; and the American Dream Down payment Initiative \$36,661. Requests for funds from community organizations, NRHA, and other City departments were \$17,049,554, more than \$7,127,512 over available funding.

One of the major initiatives funded by CDBG includes the City's efforts to provide housing for the homeless. Norfolk is continuing its efforts to assist the "poorest of the poor", our homeless population. The Gosnold Apartments opened in FY 2007 and houses 42 persons. Now, the City is partnering with Virginia Beach and Portsmouth to build Single Room Occupancy apartments in Virginia Beach to house 12 Norfolk homeless individuals. Norfolk will be providing \$360,000 to assist with this project's construction costs.

CONCLUSION

Norfolk truly is an emerging city, emerging from the small Navy town of the 1980's and 90's into a major east-coast player with a thriving economic base, a growing scientific and medical community, a multitude of diverse neighborhoods, abundant choices in cultural and arts venues, and our most precious resource - our residents. While this progression as a City has also brought us challenges, we are also fortunate to have a community of caring residents that come together to discuss our issues and resolve our differences for the betterment and prosperity of each person living in Norfolk.

This Budget is presented knowing that it strives to address the concerns of our residents in both real estate tax relief and the delivery of programs and services most important to the community of Norfolk.

It is my pleasure to present to you the City of Norfolk's Approved Fiscal Year 2008 Budget.

Respectfully submitted,



Regina V.K. Williams
City Manager

READER'S GUIDE TO THE BUDGET

Purpose

The budget is a document that summarizes all public service programs provided by the City government. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of July 1, 2007 to June 30, 2008. The amounts for FY 2008 are appropriated by the City Council.

Budget Overview

This section provides information on budget and financial policies, fund structures, basis of accounting, the budget process, budget calendar, and the City's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure figures provided in the summaries do not include encumbrances, designations, and carryforwards and may not reflect all financial adjustments posted after June 30.

General Fund Revenue and Expenditure

The General Fund is used to account for primary government services. A summary of estimated revenue from each source and expenditure by department is provided for the General Fund. For each department within the General Fund, a summary of historical and recommended expenditures is provided. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carryforwards and may not reflect all financial adjustments posted after June 30.

Education Funds

This section conveys the approved Norfolk Public Schools Operating Budget.

Other Funds

This section consists of budgetary information related to the City's Special Revenue, Enterprise and Internal Service Funds. Historical revenue and expenditure figures provided do not include encumbrances, designations, and carryforwards and may not reflect all financial adjustments posted after June 30.

Capital Improvement Plan

This section provides detailed budget information on the five-year Capital Improvement Plan.

Statistical /General Information

This section provides statistical/general information about the City such as an overview of the organization, services and selected functions.

Glossary

This section provides definitions of budget-related terms.

Index

The index contains an alphabetical reference of information contained in this document.

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FINANCIAL POLICIES AND PRACTICES

OPERATING BUDGET

The operating budget for the City is developed in pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager must submit to the City Council, no less than sixty days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The operating budget includes proposed expenditures based on detail estimates furnished by departments and other divisions of the City government. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund, function, and department.

Following the formal presentation of the Proposed Budget by the City Manager, public hearings are conducted to provide an opportunity for the public to make comments on the proposed operating budget and the proposed real estate tax rate. City Council is required to approve a final operating budget no later than thirty days before the end of the previous fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budgetary controls are exercised administratively on an appropriation unit basis over combinations of object categories (budgetary account groups: personal services, materials, supplies and repairs, general operations and fixed charges, equipment, public assistance, and all purpose appropriations), as well as on a line item basis over individual objects (budgetary accounts). Department heads may transfer funds within a departmental budget with approval from the City Manager or the Office of the Budget and Management.

The City Manager is authorized to transfer money within a fund without further approval by City Council. Basic policies and guidelines for the development of the City's annual budget are provided below.

GENERAL FUND BALANCE RESERVES

Annually, after the fiscal year end close, the Department of Finance & Business Services must produce a schedule of all fund variance with the final budget. Analysis of compliance with the City's reserve requirements and a plan for the use of excess funds shall be included in a year end report submitted by the City Manager to the City Council. The City Manager may recommend policy or procedure changes based upon circumstances identified in the year end analysis.

The purpose of a reserve is to act as the City's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of City services. The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. Reserves help to cushion against cash flow disruptions as seen in FY 2004 with expenditures resulting from Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and the City's cash flow needs. The general fund balance reserves policies include the following:

Undesignated General Fund Balance – the City maintains an undesignated general fund balance equal to at least five percent of the annual general fund budget to help mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.

Risk Management Reserve – Because the City is self-insured for many of its risk exposures, the City's goal is to create a reserve equal to 1.5 times annual risk management budget of approximately \$7.7 million in the event of major unanticipated workers compensation or general liability claims. For FY 2006, the City's Risk Management Reserve was \$4,740,162 or 41 percent of the City's goal of \$11.6 million.

Economic Downturn/Leveling Reserve – the City strives to meet the goal of a \$10 million reserve to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as, retirement contribution, health insurance, etc. For FY 2006, the City's Economic Downturn/Leveling Reserve was \$4,000,000 or 40 percent of the City's goal of \$10 million.

RESERVE	PURPOSE	GOAL FY 2007	PROJECTED FY 2007
General Fund Undesignated Balance	Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	\$38,751,491 5% based on FY 2007 General Fund Operating Budget of \$775,029,824	\$38,751,491
Risk Management Reserve	Because the City is self-insured, a reserve is needed in the event of a major unanticipated workers compensation or general liability claim.	\$11,600,000 (Approximately 1.5 times annual budget of \$7.7 million as amended)	\$5,740,162 (49% of goal)
Economic Downturn/Leveling Reserve	To abate the impact of short-term economic downturns on budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. This reserve is intended to be used as needed whereas the Undesignated Reserve is to be used for unforeseen major emergencies or catastrophic needs.	\$10,000,000	\$4,000,000 (40% of goal)

Note: Amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

DEFINITION AND USE OF SURPLUSES

The budget is a plan based on the best data available at the time the budget is approved. Budgeted revenues and expenditures are projections and are not exact. Through strict monitoring, funds in excess of the budget projections may occur and are referred to as surpluses. In terms of budget forecasts, the Commonwealth of Virginia has a goal or benchmark to be within 2 percent of the projected budget.

The City uses surpluses to meet the afore-mentioned reserve goals, reduce outstanding debt, and avoid future debt. After meeting the City's reserve requirements, excess surplus amounts may be used for the following purposes:

- Retirement of existing debt: surplus funds may be used to pay principal on existing revenue bonds or any other existing debt.
- Capital Replacement programs: Excess reserves may be directed to provide cash funding for certain capital equipment replacement programs.
- Cash Payments for Capital Improvement Projects: excess funds may be used to provide cash funding for capital improvement projects, thereby reducing the future debt burden upon the City.

To the same extent that the City Administration attempts to match one-time revenues with one-time expenses, a one-time surplus is also matched with one-time expenditures.

DEBT MANAGEMENT

The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling in the amount of general obligation borrowings. Based on this legal limit, the City can issue debt in excess of \$1.0 billion (See page 1 – 39). While this is the legal limitation, the City is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the City strives to adhere to the following internal debt targets to guide the development of the Capital Improvement Program (CIP):

- Debt Service as a percent of the general fund budget (not to exceed 10 percent).
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.

In determining general obligation debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Wastewater and Storm Water bonded debt are self-supporting general obligation bonds.

The City has never defaulted on the payment of either principal or interest on any debt.

CAPITAL IMPROVEMENT PROGRAM

The City uses several guiding principles and best practices to manage the Capital Improvement Program (CIP). The principles that govern the CIP are intricately intertwined with the debt management practices mentioned in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure that support the City Council's vision and priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as City departments, City Council and citizens.

The approved CIP includes projects that meet at least one of the City Council established eight policy areas (see CIP section for definitions):

- Education
- Transportation
- Economic Development
- Cultural Facilities
- Neighborhood Development
- Public Buildings
- Parks and Recreation Facilities
- General and Other

In addition, approved projects must also meet the minimum cost threshold of \$50,000 or more and should extend the useful life of an existing asset or create an asset with a useful life that exceeds the life of the debt instrument used to finance the project.

Various sources of funding are used to establish the CIP. These sources include general fund supported debt and non-general fund supported debt, such as, revenue bonds or cash contributions from various resources. For general capital improvements, the City strives to achieve an annual pay-as-you-go contribution of 12.5 percent cash contribution for the CIP.

FUND STRUCTURE

FUND STRUCTURE

The City uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds, and fiduciary funds.

GOVERNMENTAL FUNDS TYPE

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Project Fund, and Debt Service Funds. Most governmental functions of the City are financed through these funds. Governmental funds normally are supported by taxes and intergovernmental revenues. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The general operating fund of the City accounts for all financial transactions of the general government, except those required or preferred to be accounted for in another fund. The General Fund accounts for the normal recurring activities of the City, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, permits, privilege fees and regulatory licenses, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions, or administrative action.

Capital Project Fund

The Capital Project Fund accounts for the acquisition, construction or renovation of major capital facilities of the City or the School Board.

PROPRIETARY FUNDS TYPE

The City maintains two types of Proprietary Funds - Enterprise Funds and Internal Service Funds. Proprietary Funds account for operations similar to those found in the private sector, and they include the Parking Operations, Wastewater, and Water Utility Funds. The Proprietary Fund measurement focus is based upon determination of net income, financial position and changes in financial position. The full accrual basis of budgeting is used for all Proprietary Funds.

Enterprise Funds

Parking Facilities Fund

The Parking Facilities Fund accounts for the operation of city-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or

recovered through user charges for long-term and short-term customer use and fines for parking violations.

Wastewater Fund

This fund accounts for the operation of the City-owned wastewater (sewer) system. The cost of providing services basis is financed or recovered through user charges to Norfolk residential and commercial customers.

Water Utility Fund

This fund accounts for the operations of the City-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential and commercial customers and the U.S. Navy.

Internal Service Funds

These funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management funds.

COMPONENT UNIT FUNDS

Education

The City's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the City's General Fund, are basic school aid and sales tax revenues from the Commonwealth of Virginia and educational program grants. Major expenditures are for instructional salaries and facility operating costs for the schools.

School Operating Fund

The School Operating Fund is the general fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund.

School Grants Fund

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

School Child Nutrition Service

This fund accounts for the administration of the school breakfast and lunch program.

FIDUCIARY FUNDS AND PERMANENT FUND

Fiduciary funds are used to account for resources held for the benefit of parties outside the City. The fiduciary funds include the City's Pension Trust Fund, the Commonwealth of Virginia Agency Fund, and the Miscellaneous Agency Fund. Permanent fund is used to report resources that are legally restricted to the extent that only earnings (not principal) may be used to support the program. The permanent fund includes the Cemetery Perpetual and Endowed Care. Fiduciary and permanent funds are not included in the City Government's budget or financial statements, because the resources in such funds are not available to support the City's programs. Fiduciary fund statements are presented separately within the City's Comprehensive Annual Financial Report (CAFR).

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the City are generally prepared on the modified accrual basis. The accrual basis of budgeting is used for the Enterprise Funds and Internal Service Funds, except for depreciation, debt principal payments and capital outlay (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, however, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available.

The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. (Accrual methodology is based upon known present and future expenses and revenues-not upon cash spent or received).

The level of control, or level of which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the Fund must be approved by the City Council. The City Manager may approve any changes within a Fund which do not require an alteration of the appropriation level. Appropriations lapse at year-end, except appropriations for the Grants Fund and the Capital Improvement Fund, which are carried forward until such time as the grant or project is completed.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the City's finances in accordance with generally accepted accounting principles (GAAP). In most cases this conforms to how the City prepares its budget. Exceptions are as follows:

Compensated absences are recorded as earned by employees (GAAP) as opposed to being expended when paid (Budget).

Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis.

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis.

Depreciation expenses are recorded on a GAAP basis only.

Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

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BUDGET PROCESS

Formulation of the City Manager's Approved Budget

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences each fall. The budget calendar is developed which establishes the timelines for the process, including dates for submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to trade or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund, Special Revenue Funds (Cemeteries, Cruise Ship Terminal, Emergency Preparedness and Response, Golf, National Maritime Center, Public Amenities, Tax Increment Financing, and Towing and Recovery), and Internal Service Funds. Budgets are also individually adopted for a Special Revenue (Grants) Fund. Ordinances are generally approved when a grant to the City has been awarded.

All funds are under formal budgetary control, the most significant of which is the General Fund. No less than sixty days before the end of fiscal year, the City Manager submits a proposed operating budget for the fiscal year commencing the following July to the City Council. The Operating Budget includes recommended expenditures and the means to finance them.

City Council's Authorization and Appropriation

After general distribution of the proposed operating budget, one or more public hearings may be conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget submitted by the City Manager. The annual operating budget ordinance appropriates funds, subject to certain conditions, for use by departments. The ordinance authorizes salaries, wages and personnel positions as set forth in the detailed budget document. Amounts appropriated to each department are to be expended for the purposes designated by object group, i.e., categories including: personnel and fringe benefits; materials, supplies and repairs; equipment; public assistance payments; and debt service.

City Manager's Authorization

In accordance with the City Charter, at least sixty days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the City.

In a given year, the City Manager is authorized to transfer from any department, fund or activity which has a budgetary excess of funds appropriated to any department, fund or activity as necessary.

Budget Implementation

Once the budget is adopted on July 1, it becomes the legal basis for the programs of each department of the City during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the Adopted Budget takes place throughout the year. Copies of the Adopted Budget can be found in the Kirm Library and may be obtained from the Office of Budget and Management. Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a gap between revenues and expenditures, the City Manager will take such actions necessary to rebalance the budget. Budget amendments may be made by City Council in order to meet the changing needs of the City. The means by which City Council may amend the budget include, but are not limited to, appropriation of additional funds and decrease the quantity of appropriated funds.

Capital Improvement Plan

City Council also adopts a Capital Improvement Program Budget and a Consolidated Plan Budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a project basis with additional administrative controls being exercised.

Budgetary Principles and Policies

Budgetary principles and policies include:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unbudgeted revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget;
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars;" and,
- Provisions for the City to continue its goal to include 12.5 percent of General Capital Improvements in cash (pay as you go) contributions.

BUDGET CALENDAR

DATE	DESCRIPTION
October 1, 2006	Capital Improvement Plan (CIP) instructions provided to departments
October 28, 2006	Departments submit CIP Budget Request
November 14, 2006	Budget Kick-off Meeting with Department Heads and their budget staff, including Preliminary mid-year review and Financial Plan Overview
December 14, 2006	Departments Submit FY 2008 Operating Budget Requests
December 22, 2006	Outside Agencies (Public Amenities and Community Partners) submit FY 2008 Budget Requests
January 23, 2007	Base Budgets Finalized and Distributed to Departments
February 1, 2007 to March 1, 2007	Department Meetings with Budget Staff and Executive Budget Team
April 18, 2007	City Manager to Present Proposed Budget To City Council
April 19, 2007	Public Notice of the Proposed Budget and Tax Rate in the Virginia Pilot
April 19, 2007	First City Council Work Session City Manager Expenditure & Revenue Alternative Analysis
April 28, 2007	Community Q&A on the Budget Will be taped and aired on Channel 48

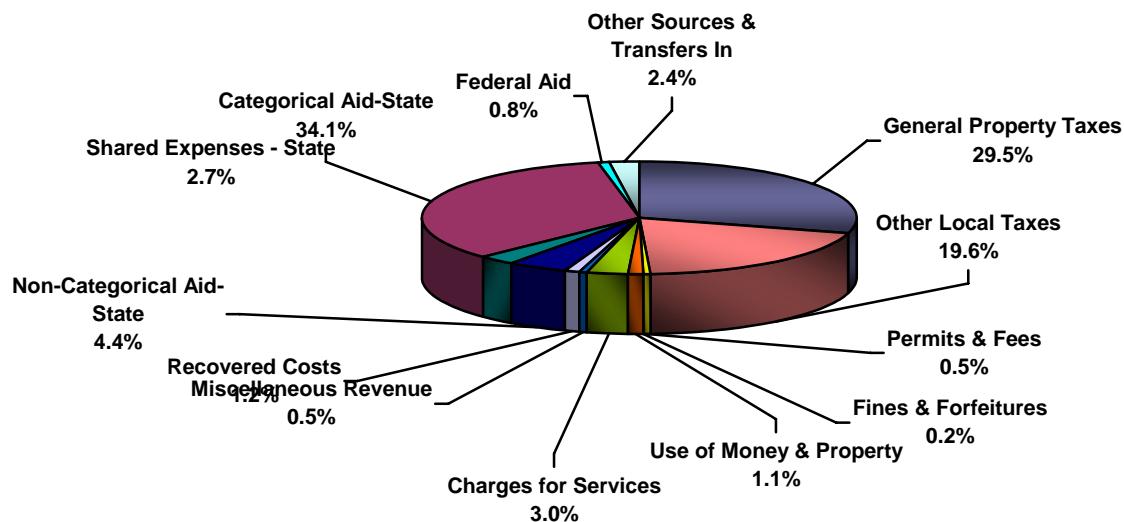
DATE	DESCRIPTION
May 2, 2007	Public Hearing on the Real Estate Tax Rate
May 8, 2007	Public Hearing on the Operating, Capital General Taxes and Community Development Block Grant (CDBG)
May 9, 2007	Second City Council Work Session
May 15, 2007	Third City Council Work Session (If needed)
May 15, 2007	Budget Adoption by City Council

ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table represents the General Fund FY 2008 Approved Operating Budget as compared to the General Fund Approved Operating Budget for FY 2007. The major categories of funding sources are shown to permit the reader a broad overview of the principal sources of revenue for the general operating fund of the City. These revenue sources support general government operations. The charts shown in the pages that follow shows revenues and expenditures for all funds.

SOURCE	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	FY 2007 vs. FY 2008 \$ CHANGE	% CHANGE
General Property Taxes	210,595,837	226,655,500	234,990,000	8,334,500	3.7%
Other Local Taxes	148,336,905	148,098,800	156,234,500	8,135,700	5.5%
Permits and Fees	4,088,237	3,907,400	4,012,700	105,300	2.7%
Fines and Forfeitures	1,461,419	1,327,000	1,525,000	198,000	14.9%
Use of Money and Property	9,370,313	8,279,000	8,534,700	255,700	3.1%
Charges for Services	21,515,539	21,947,100	23,873,000	1,925,900	8.8%
Miscellaneous Revenue	5,925,599	4,020,400	4,295,000	274,600	6.8%
Recovered Costs	12,671,785	9,043,200	9,584,700	541,500	6.0%
Non-Categorical Aid - State	35,466,200	34,571,700	34,942,800	371,100	1.1%
Shared Expenses - State	19,397,784	19,518,500	21,465,800	1,947,300	10.0%
Categorical Aid - State	245,801,667	266,127,600	271,419,100	5,291,500	2.0%
Federal Aid	7,009,933	8,843,200	6,247,000	-2,596,200	-29.4%
Other Sources & Transfers In	14,026,500	14,350,000	18,711,400	4,361,400	30.4%
TOTAL	735,667,718	766,689,400	795,835,700	29,146,300	3.8%

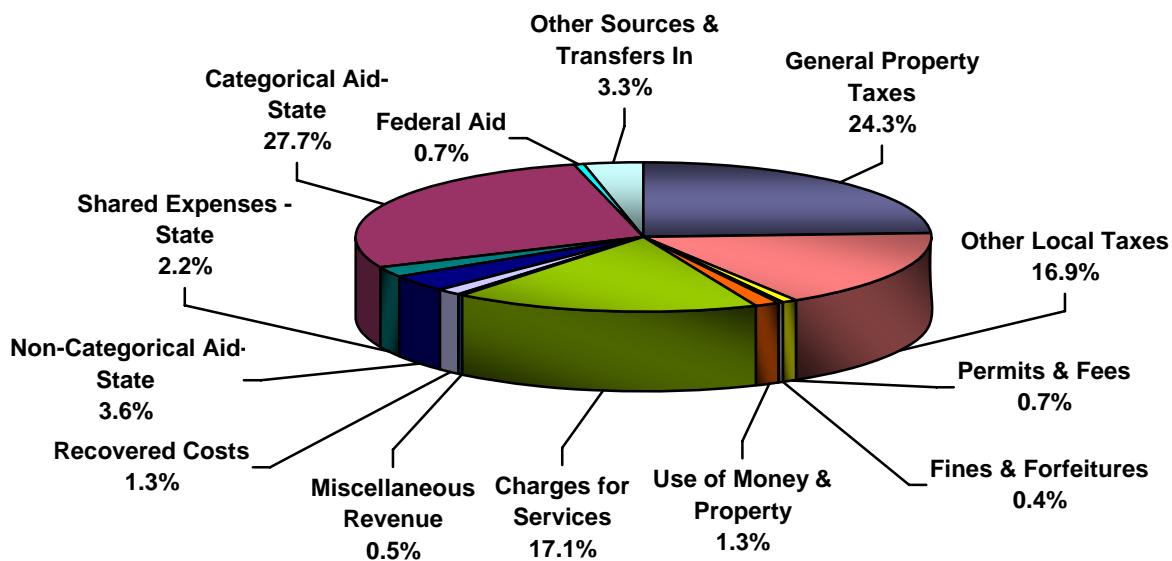
Note: The FY 2007 Amended Budget totals \$775,029,824.



ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table represents the total FY 2008 Approved Operating Budget as compared to the Approved Operating Budget for FY 2007. The major categories of funding sources are shown to permit the reader a broad overview of the predominant sources of revenue for all operating funds of the City. Revenues are contained in those categories where they are originally raised.

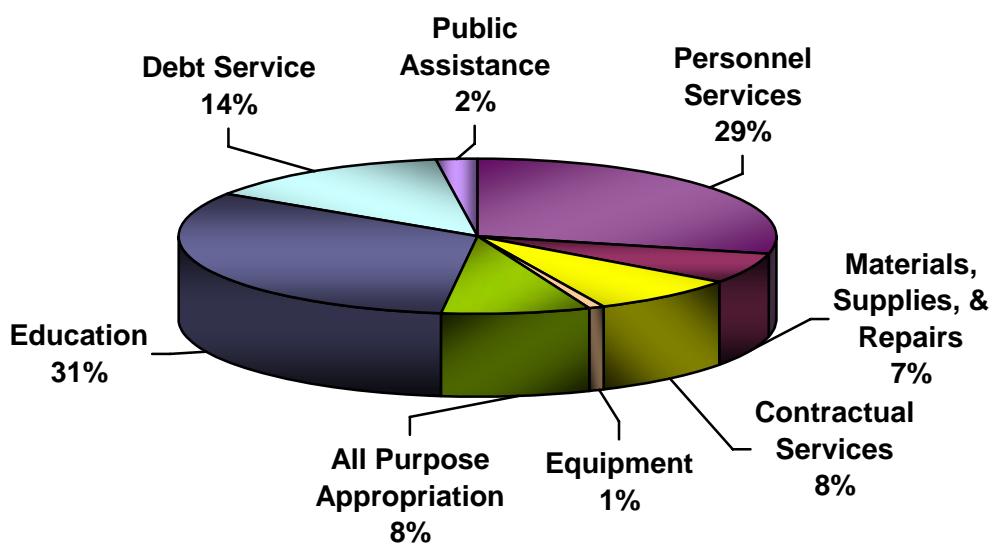
SOURCE	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	FY 2007 vs. FY 2008	
				\$ CHANGE	% CHANGE
General Property Taxes	211,788,335	228,493,000	237,540,300	9,047,300	4.0%
Other Local Taxes	157,290,466	157,284,335	165,599,635	8,315,300	5.3%
Permits and Fees	6,789,354	6,372,834	6,801,969	429,135	6.7%
Fines and Forfeitures	3,487,682	3,135,000	3,725,000	590,000	18.8%
Use of Money and Property	14,058,502	11,553,860	13,171,426	1,617,566	14.0%
Charges for Services	156,868,582	164,081,741	167,791,359	3,709,618	2.3%
Miscellaneous Revenue	6,677,587	4,502,282	4,892,700	390,418	8.7%
Recovered Costs	15,990,805	12,601,499	12,623,675	22,176	0.2%
Non-Categorical Aid - State	35,466,200	34,571,700	34,942,800	371,100	1.1%
Shared Expenses - State	19,397,784	19,518,500	21,465,800	1,947,300	10.0%
Categorical Aid - State	245,801,667	266,127,600	271,419,100	5,291,500	2.0%
Federal Aid	7,172,674	9,312,803	6,432,328	-2,880,475	-30.9%
Other Sources and Transfers In	19,314,853	18,016,446	32,485,308	14,468,862	80.3%
TOTAL	900,104,491	935,571,600	978,891,400	43,319,800	4.6%



ESTIMATED EXPENDITURES BY USE

The following table represents the total FY 2008 Approved Operating Budget as compared to the Approved Operating Budget for FY 2007. The major categories of funding uses are shown to permit the reader a broad overview of the predominant uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where they are originally spent.

USES	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	FY 2007 vs. FY 2008	
				\$ CHANGE	% CHANGE
Personnel Services	245,435,529	264,763,871	279,440,971	14,677,100	5.5%
Materials, Supplies, & Repairs	58,324,984	61,624,035	64,335,500	2,711,465	4.4%
Contractual Services	64,693,117	74,810,204	78,890,130	4,079,926	5.5%
Equipment	5,844,944	5,528,302	6,678,073	1,149,771	20.8%
All Purpose Appropriation	64,574,119	83,334,867	79,264,661	-4,070,206	-4.9%
Education	287,645,465	308,714,200	314,707,700	5,993,500	1.9%
Debt Service	94,507,560	115,600,127	134,378,371	18,778,244	16.2%
Public Assistance	22,792,754	21,195,994	21,195,994	0	0.0%
TOTAL	843,818,472	935,571,600	978,891,400	43,319,800	4.6%

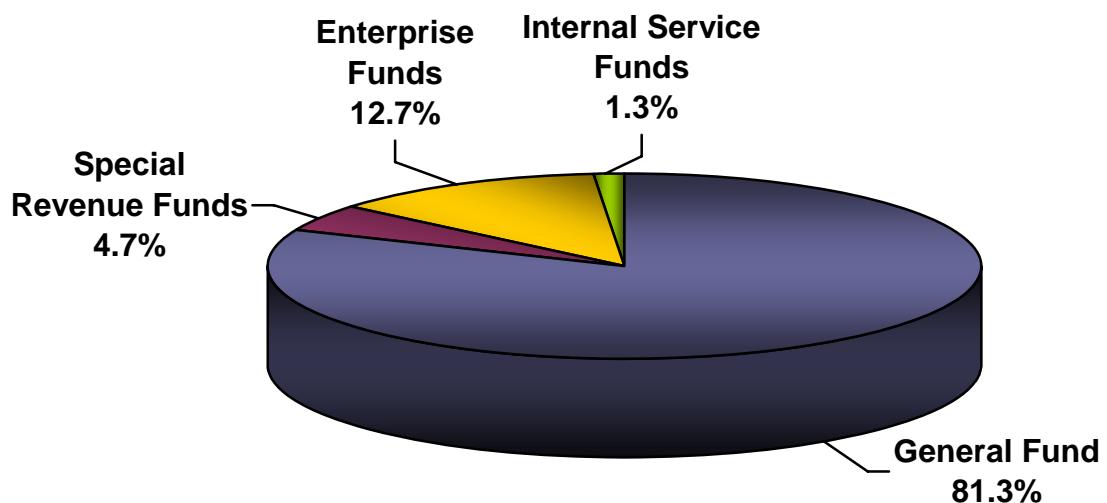


ESTIMATED EXPENDITURES BY FUND

The following table shows the comparison of expenditures by fund type of the FY 2008 Approved Operating Budget with the FY 2007 Approved Operating Budget.

FUND	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	FY 2007 vs FY 2008 \$ CHANGE	FY 2007 vs FY 2008 % CHANGE
General Fund	713,281,809	766,689,400	795,835,700	29,146,300	3.8%
Special Revenue Funds	26,913,276	34,076,700	46,100,500	12,023,800	35.3%
Enterprise Funds	93,070,204	122,881,300	124,427,500	1,546,200	1.3%
Internal Service Funds	10,553,183	11,924,200	12,527,700	603,500	5.1%
TOTAL	843,818,472	935,571,600	978,891,400	43,319,800	4.6%

Note: The FY 2007 Amended General Fund Budget totals \$775,029,824.

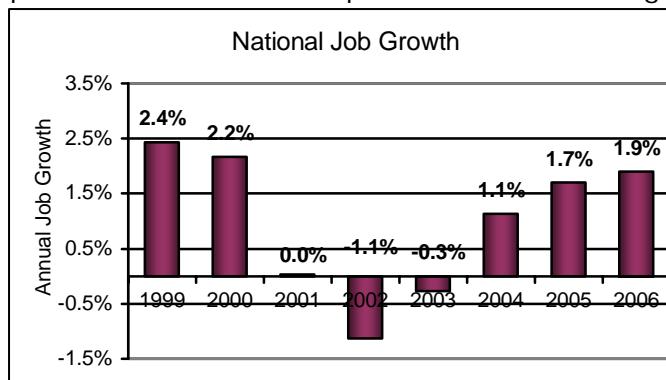
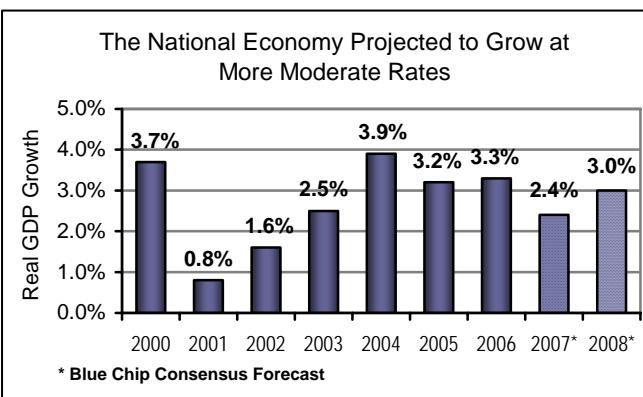


MAJOR REVENUE SOURCES

Norfolk budgets and accounts for its revenues (and expenditures) within various funds. The City's revenues continue to show growth. To evaluate the ongoing and projected long-term financial health of the City, requires a close review of the economy and major revenue sources.

ECONOMIC OVERVIEW

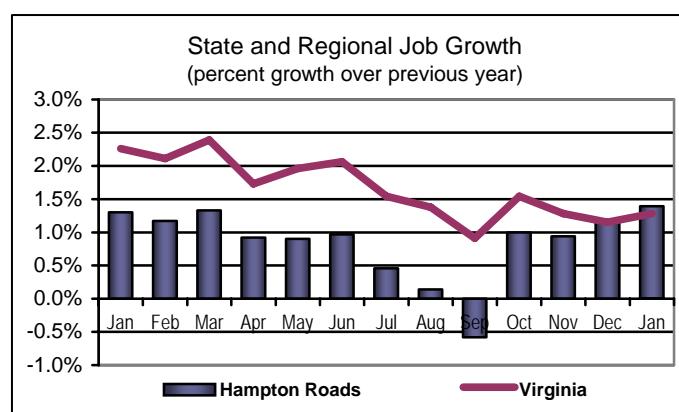
The national economy experienced moderate growth in 2006. Real gross domestic product, which is the value of all goods and services produced within the U.S. adjusted for inflation, grew 3.3 percent in 2006, slightly above the growth of 3.2 percent (revised) in 2005. Growth in 2006 was driven by consumer spending, business investment in commercial buildings and equipment and software, exports, and federal, state and local government spending. The Blue Chip Consensus forecast (January) - a consensus forecast by financial institutions and consultants - projects growth to be 2.4 percent in 2007 and 3.0 percent in 2008. Job growth continued in 2006. Non-farm payroll employment grew by almost 2.2 million (revised) in 2006. In comparison, job growth in 2004 and 2005 totaled approximately 2.1 million (revised) and 2.5 million (revised), respectively.



percent of the City of Norfolk's General Fund revenues coming from the Commonwealth, the majority of these earmarked for basic services, the status of the City's General Fund and the level of basic services the City provides are dependent upon the performance of the state economy.

The Hampton Roads economy remained relatively stable. However, Ford Motor Company's plan to close its Norfolk Assembly Plant in 2007 will mean the loss of a major employer for the region. In 2006, Hampton Roads experienced job increases in every month except September, which coincided with the furlough or temporary layoff at the Ford

Job growth also continued in Virginia in 2006 with increases experienced in every month of the year. Virginia tied with Nebraska for having the third lowest unemployment rate for the year among the fifty states. With at least 40

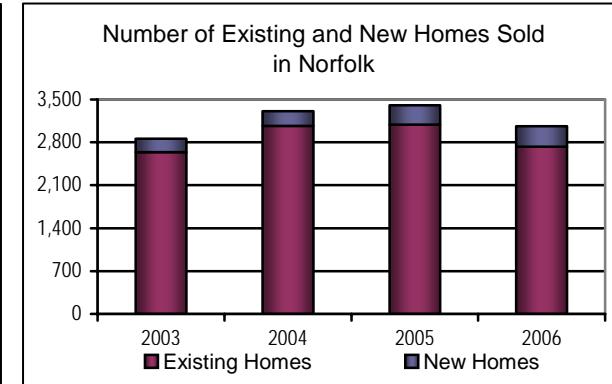
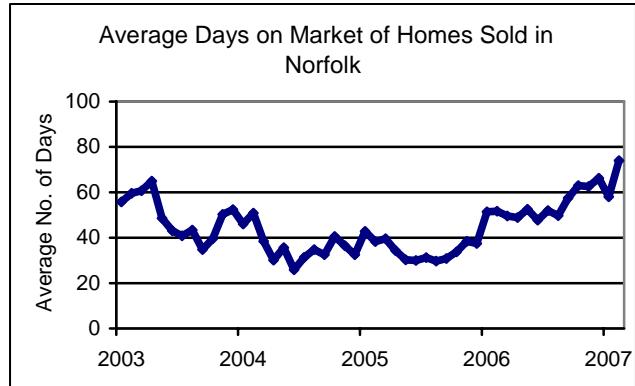
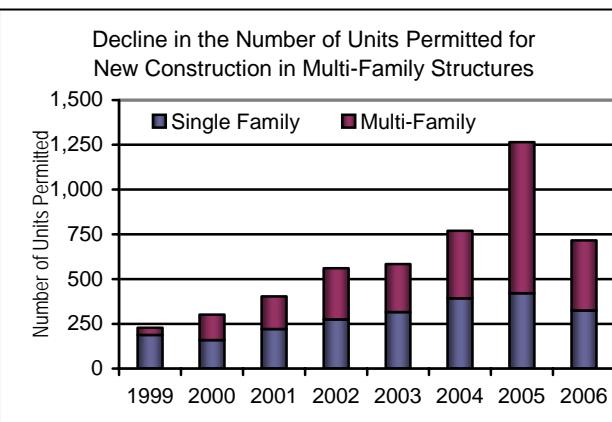
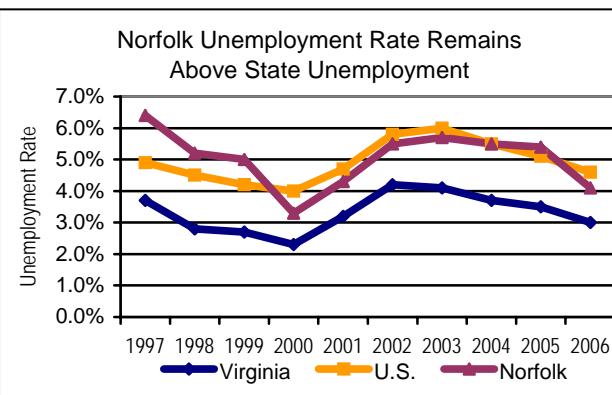


plant. The Norfolk Assembly Plant has a workforce of more than 2,400 and an annual payroll of \$160 million. The closure will also affect companies in the Hampton Roads region that do business with Ford. In FY 2008, Norfolk is projected to lose approximately \$4.5 million from machinery and tools tax revenue typically collected from Ford and over \$0.7 million in water and waste water fees.

Norfolk's unemployment rate remains higher than that of state rates. Norfolk's higher than regional unemployment rate is partially attributed to the flow of military dependents into and out of the area.

Residential construction activity and real estate market in Norfolk appear to have peaked in 2005. Residential units permitted for construction, particularly in multi-family structures, declined in 2006. Likewise, there are signs that the real estate market has started to moderate. The number of homes sold in Norfolk appears to have peaked in 2005. Homes are also staying on the market longer before being sold.

According to the latest estimate from the Real Estate Assessor's Office, Norfolk real estate assessments overall (that is, residential and commercial properties, apartments and vacant land combined) are estimated to grow by approximately 14.5 percent in FY 2008 over the previous year. This is significantly less than the growth of 22.6 percent assumed in the FY 2007 approved budget. Neighboring cities are likewise seeing lower levels of growth in assessments. The recent growth in real estate assessments has been fueled largely by price escalation in the residential market.



Revenue projections in the General Fund were formulated and presented initially in February, using five-year historical trends combined with the latest economic indicators. Projections were revised in March and April to incorporate the most recent information available. Estimates for each revenue source are based on a careful examination of the collection history and patterns, the underlying drivers that impact the revenue source, and

the overall economic environment projected for the City in the coming year. Revenue projections include a year-end estimate for FY 2007 and an estimate for FY 2008.

General Fund revenue estimates for FY 2008 reflect a 3.8 percent growth over the approved budget of the prior fiscal year, bringing total revenues to \$795.8 million. This is a net increase of approximately \$29.1 million.

Total General Fund Revenues						
SOURCE	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	FY 2007 vs FY 2008		
				\$ CHANGE	% CHANGE	
General Property Taxes	210,595,837	226,655,500	234,990,000	8,334,500	3.7%	
Other Local Taxes	148,336,905	148,098,800	156,234,500	8,135,700	5.5%	
Permits and Fees	4,088,237	3,907,400	4,012,700	105,300	2.7%	
Fines and Forfeitures	1,461,419	1,327,000	1,525,000	198,000	14.9%	
Use of Money and Property	9,370,313	8,279,000	8,534,700	255,700	3.1%	
Charges for Services	21,515,539	21,947,100	23,873,000	1,925,900	8.8%	
Miscellaneous Revenue	5,925,599	4,020,400	4,295,000	274,600	6.8%	
Recovered Costs	12,671,785	9,043,200	9,584,700	541,500	6.0%	
Non-Categorical Aid-State	35,466,200	34,571,700	34,942,800	371,100	1.1%	
Shared Expenses - State	19,397,784	19,518,500	21,465,800	1,947,300	10.0%	
Categorical Aid-State	245,801,667	266,127,600	271,419,100	5,291,500	2.0%	
Federal Aid	7,009,933	8,843,200	6,247,000	-2,596,200	-29.4%	
Other Sources and Transfers In	14,026,500	14,350,000	18,711,400	4,361,400	30.4%	
TOTAL	735,667,718	766,689,400	795,835,700	29,146,300	3.8%	

Note: The FY 2007 Amended Budget totals \$775,029,824.

The City generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the City's General Fund revenues are generated locally from various taxes and fees including real estate, sales, utility, franchise, permits, fines and user charges. These sources provide the revenue to fund general services such as police, fire, parks and recreation, street maintenance, local commitment to education, human services, and central administrative revenue. An increasing portion of the locally generated funds, by necessity, are being used to fund state obligations where state funding is insufficient.

The Commonwealth of Virginia provides about 41.2 percent of General Fund revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers. Revenues from the Commonwealth from the tax on rental of cars, HB 599 and City's share of the personal property tax relief funds are also part of this category. The City has very little discretion on how the majority of the revenues from the state are spent. Also, Norfolk, being landlocked and prohibited from annexation, is restricted from creating funding mechanisms that allow the City to independently make up any deficiencies in state funding. Although public schools will continue to see an influx of

funds in FY 2008 due to revenues generated from tax reform at the state level, Norfolk remains vulnerable to the impact of flat or reduced state aid in the future.

The federal government provides approximately one percent of City revenues. Nearly all of these funds are dedicated towards education.

The remaining revenues come from recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

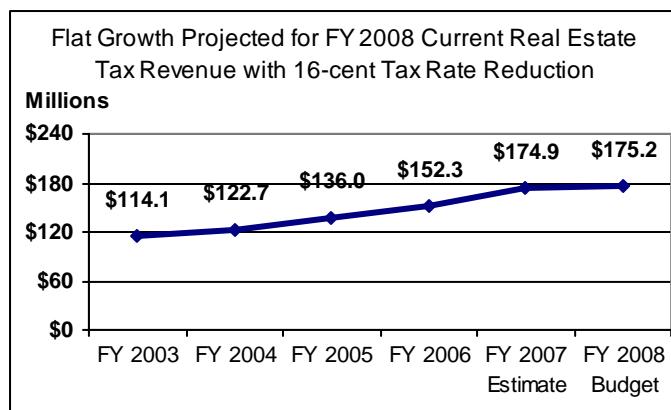
REVENUE MONITORING

Collection patterns for all of the City's revenue sources are continuously monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budgetary projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed collections database is compiled to project future revenue collections taking into account unique patterns or seasonal fluctuations. Strong collection rates for locally generated taxes and fees reflect the commitment and fulfillment of responsibility that Norfolk residents show to their City.

GENERAL PROPERTY TAXES

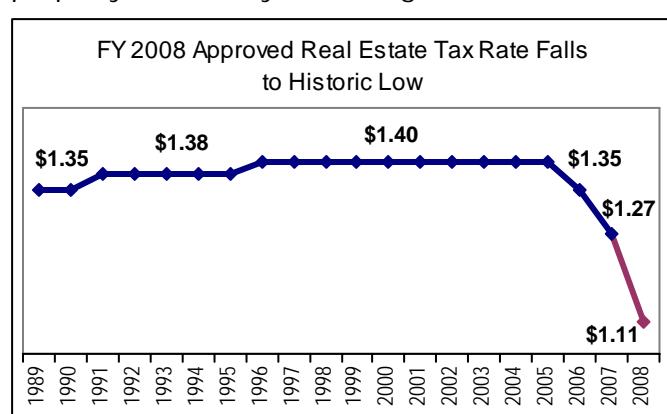
General Property Taxes are levied on the assessed value of real and personal property. They represent about 30 percent (\$235.0 million) of the City's General Fund revenues.

Real estate taxes make up the largest component of general property taxes. Current real estate taxes make up 22 percent (\$175.2 million) of the FY 2008 approved General Fund budget. The FY 2008 approved budget includes a 16-cent reduction in the real estate tax rate

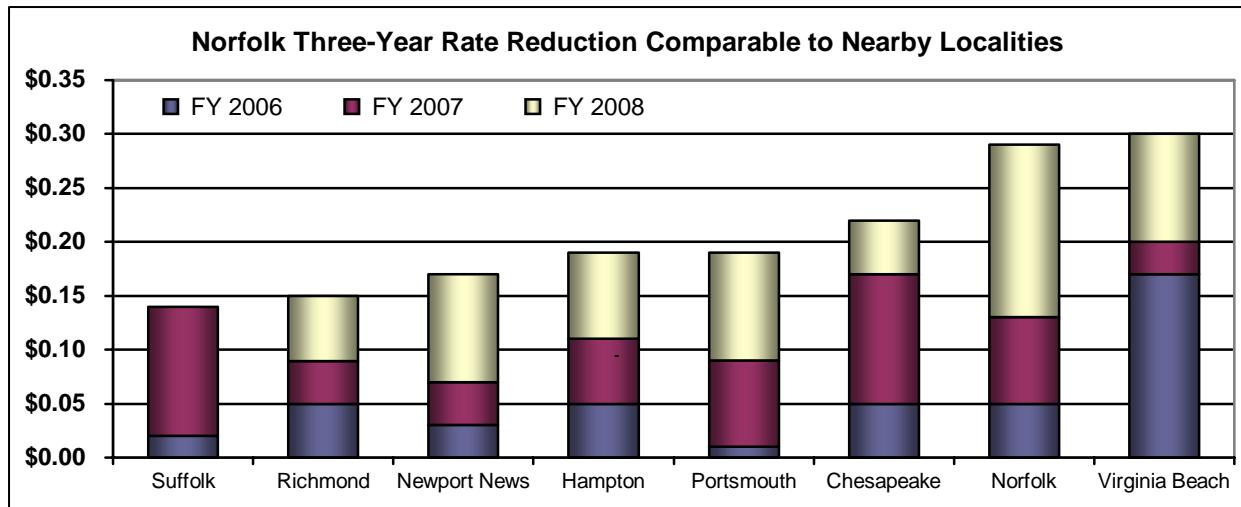


from \$1.27 to \$1.11 per \$100 assessed value. This 16-cent tax rate reduction results in a reduction of current real estate tax revenues of approximately \$25.4 million. All real property in the City, including residential and commercial property, apartments, and vacant

land, as well as public service corporations, would see a reduction in their real estate tax rate. Norfolk's tax rate reductions since FY 2006 are comparable to nearby cities (see chart in the next page).



In addition, the FY 2008 approved budget sets aside real estate tax revenues of approximately \$7.5 million for tax relief for senior and disabled homeowners and to bring the income limitations to qualify for relief to the new statutory limits that



will take effect July 1, 2007 (see tables below). According to the latest estimate from the Real Estate Assessor's Office, Norfolk real estate assessments overall (that is, new and existing residential and commercial properties, apartments and vacant land combined) are estimated to grow by approximately 15.3 percent in FY 2008 over the previous year. The estimated growth in assessments published in the public notice for the real estate tax hearing is lower, since it excludes increases in assessments due to new construction coming online or improvements made to property.

**FY 2007
Tax Exemption Schedule** **FY 2008
Tax Exemption Schedule**

Combined Gross Household Income	% Tax Relieved	Combined Gross Household Income	% Tax Relieved
0 - 28,611	100%	0 - 28,611	100%
28,612 - 34,458	80%	28,612 - 36,958	80%
34,459 - 40,306	60%	36,959 - 45,306	60%
40,307 - 46,153	40%	45,307 - 53,653	40%
46,154 - 52,000	20%	53,654 - 62,000	20%

Considerations about the City's growth in real estate assessments should take into account that nearly 40 percent of real property in the City is tax-exempt mainly due to federal land ownership. With the City being fully developed, a large portion of the increased growth in value is attributed to redevelopment efforts.

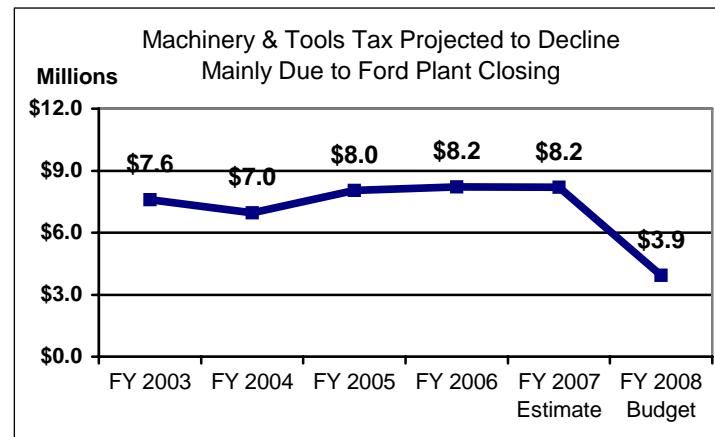
Another major component of general property taxes is the personal property tax, which is levied on all tangible personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt.

Personal property tax (current) for the General Fund is expected to grow by approximately 28.1 percent over the FY 2007 approved budget. This is due to the increase in the personal property tax rate for vehicles and business furniture, fixtures, and equipment from \$4.00 to \$4.25 per \$100 of assessed value and for recreational boats from \$0.01 to \$0.50 per \$100 of assessed value. Also, the FY 2008 estimate assumes a 56% rate of state car tax relief for tax year 2008, which is anticipated to fully exhaust relief funds provided to the City by the Commonwealth of Virginia under the Personal Property Relief Act. That is, for qualifying vehicles with an assessed value of more than \$1,000, a 56% rate of tax relief shall be applied to the first \$20,000 in value of the qualifying vehicle. Qualifying vehicles with assessed value of \$1,000 or less would receive 100% rate of tax relief. Personal property relief funds received and not used in FY 2006 shall be carried forward in FY 2008

and used to increase the funds available for car tax relief. In 2004, the state passed legislation that placed a cap on car tax relief funds statewide at \$950 million beginning in FY 2006. As a result, each locality in the state now receives a fixed share of the state's personal property tax relief funds rather than a reimbursement of 70 percent of the total property tax eligible for reimbursement. Norfolk's share of the \$950 million is \$16,871,056. With the state's capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax is expected decrease over time and citizens will pay an increasing share of the car tax.

The machinery and tools tax is the remaining component of general property taxes. These are levied on all machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Revenue from this source is projected to decline by \$4.3 million in FY 2008. This is a result of the Ford Assembly Plant closing in June 2007 and 2007 General Assembly actions that exempts idle machinery and tools from taxation,

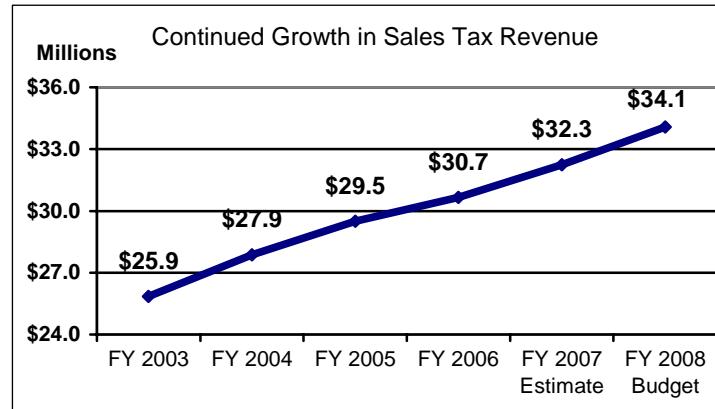
which is projected to result in a revenue loss of \$4.5 million. However, the decrease was partially offset by the increase in the machinery and tools tax rate from \$4.00 to \$4.25 per \$100 of assessed value, which is expected to generate approximately \$240,000 in additional revenue.



OTHER LOCAL TAXES

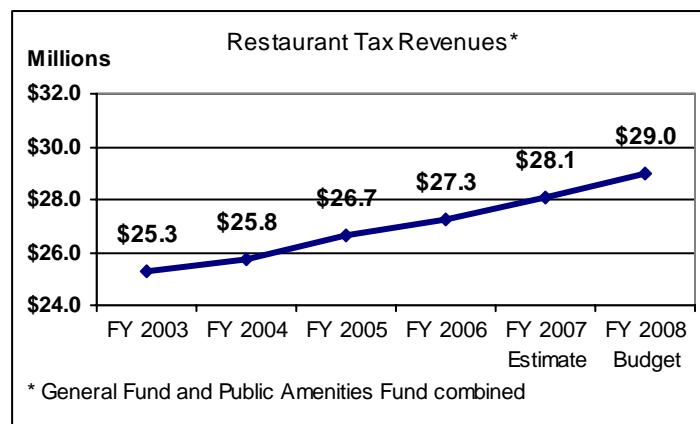
Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise and business license taxes. Local taxes make up about 19.6 percent (\$156.2 million) of the City's General Fund revenues.

Sales tax is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Monthly tax receipts help to project this tax. Revenue from this source is sensitive to underlying price level changes and will increase with the price of goods sold. Current year estimates are used in projecting next year's revenues after applying overall price assumptions. Changes in the local retail market (such as opening of new stores, performance of existing malls, and overall consumer confidence index) are used for projecting this revenue.



Consumer's utility tax is levied on the purchase of utility service including water, gas, and electricity. The tax is assessed on the amount charged, exclusive of any federal tax. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones and cable TV were abolished and replaced by a statewide Communications Sales and Use Tax beginning January 1, 2007. The E-911 tax on telephones was also replaced by a uniform \$0.75 tax per phone. While the General Assembly's intent is that this action be revenue neutral, initial revenue collection by the Virginia Department of Taxation (TAX) fell short of projections. TAX indicated that collections may be low initially but are expected to increase as deficiencies of the new tax payment system progresses. Although the FY 2008 revenue estimate from this source assumes that collections will be revenue neutral, the City does face the risk of a revenue shortfall if statewide collections do not pick up.

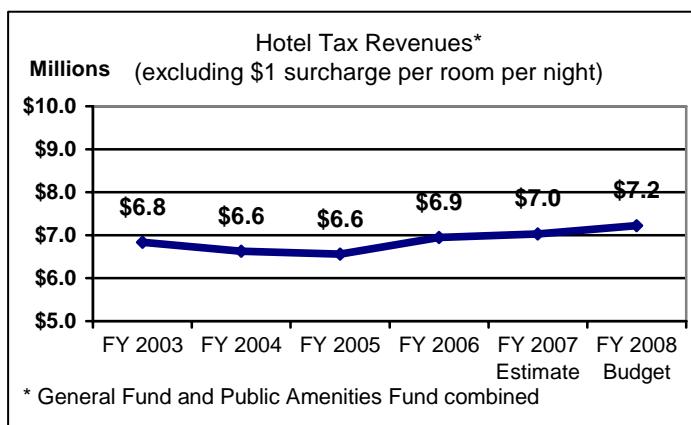
Business license taxes are collected from any person who engages in a business, trade, profession, occupation, or other activity in the City. It is projected to grow 8 percent over the FY 2007 budget. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification and are generally imposed as a percentage of gross receipts.



Restaurant taxes are collected on prepared meals. The tax rate is 6.5 percent of the value of the meal, with 1 percentage point of the tax rate allocated to the Public Amenities Fund and the remaining 5.5 percentage points allocated to the General Fund. This revenue stream continues to grow due to the increase in the number of restaurants that have opened in downtown Norfolk and the development along the Military Highway corridor. Growth is expected

to continue in this revenue source in FY 2008, approximately 3.1 percent over the FY 2007 budget. The restaurant tax estimate in FY 2008 is approximately \$28.9 million (with \$24.5 million allocated to the General Fund and the remainder to the Public Amenities Fund).

Hotel taxes are levied on hotel rooms rented. The tax rate is 8 percent of the room rate. Like the restaurant tax, 1 percentage point is allocated to the Public Amenities Fund and the remaining 7 percentage points are allocated to the General Fund. In FY 2006, at the request of the Norfolk Hotel-Motel Association, City Council approved a \$1 flat tax per room per night stay. The City began collecting this tax on April 1, 2006. Revenue from this flat tax, when received, is used solely by the Norfolk Convention and Visitors Bureau for visitor promotion and advertising for conventions and tourism and is budgeted as a separate line item from the hotel tax. The hotel tax estimate (excluding the



\$1 flat tax) in FY 2008 is approximately \$7.2 million (with \$6.3 million allocated to the General Fund and the remainder to the Public Amenities Fund).

Cigarette taxes are projected to grow by 31.7 percent in FY 2008. The projected increase in revenue is mainly due to the 10-cent increase in the cigarette tax rate from 55 cents per pack of 20 cigarettes to 65 cents per pack of 20 cigarettes approved by the City Council.

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees from parks and recreation, fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing the regulatory services (taxi permits, zoning inspections, construction permits, right-of-way, etc.) to the community. Revenues from this source represent approximately 0.5 percent (\$4.0 million) of the City's General Fund revenues. Historical growth in this revenue source has been driven by the increase in construction activity in the City and fees from parks and recreation.

FINES AND FORFEITURES

Fines and forfeitures consist of revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide approximately 0.2 percent (\$1.5 million) of the City's General Fund revenues.

CHARGES FOR SERVICES

Charges for Services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue category represents approximately 3.0 percent (\$23.9 million) of the City's General Fund revenues. Southeastern Public Service Authority (SPSA) is expected to raise the tipping fee effective July 1, 2007. To offset part of this increase, the City proposes to raise refuse fees citywide. Residents, for example, will see an increase of \$2.41 per month, resulting in a monthly fee of \$16.91. However, the additional revenue generated will offset only about 50 percent of SPSA's tipping fee increase for residents, with the City absorbing the remainder of the increase. If the City were to pass on the entire tipping fee increase, residents' monthly fee would have to rise to \$19.40.

USE OF MONEY AND PROPERTY

Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short-term and long-term property leases, and prudent management of City assets. Revenues from this source represent approximately 1.1 percent (\$8.5 million) of the City's General Fund revenues.

RECOVERED COSTS

Recovered costs consist of revenues representing the Capital and Operating expense recovered from expenses associated with employee costs, City and outside agencies, and the public. Recovered costs constitute 1.2 percent (\$9.6 million) of the City's General Fund revenues.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes and proceeds from land sales. In FY 2008, the City is expecting to receive about \$4.3 million which makes up approximately 0.5 percent of the City's General Fund revenues. The estimate includes a new payment in lieu of taxes from the Harbor's Edge continuing care retirement community, which the City will begin to receive in FY 2008.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical Aid - Virginia contains State revenues shared with localities without restriction as to use. This includes taxes on wine, railroad equipment, car rentals and deeds, as well as profits from the operations of the Alcoholic Beverage Control Board and the HB 599 funds for local law enforcement. This category represents 4.4 percent (\$34.9 million) of the City's General Fund revenues.

SHARED EXPENSES

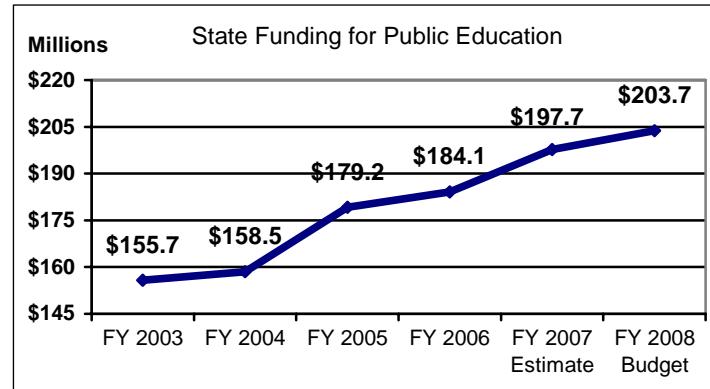
Shared Expenses consist of recovered costs primarily from the State for a portion of the salaries and operating expenses of constitutional and other offices serving the Norfolk community, including Sheriff and Jail, City Treasurer, Commissioner of the Revenue, Clerk of Circuit Court, and the Commonwealth Attorney. This revenue makes up 2.7 percent (\$21.5 million) of the City's General Fund revenues. The FY 2008 estimate is based on the Compensation Board's preliminary budget estimate; final estimates are not yet available.

STATE CATEGORICAL AID

Categorical Aid from the Commonwealth consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and local adult correctional facility revenues. Categorical Aid constitutes 34 percent (\$271.4 million) of the City's General Fund revenues.

State reimbursements for the cost of operating the Social Services Department include cost of personnel, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.

Funding for education makes up the bulk of the categorical aid received by the City. Two major categories that form this revenue source are the State Sales and Use Tax and State School Funds. State Sales and Use Tax is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, designated for education purposes. The City's share is based on the ratio of the number of school age children in the City to the number of school age children statewide. Additionally in FY 2005, half of the one-half cent sales tax



increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in the same manner as the 1 percent return discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ) funding reflected in State School Funds.

State School Funds reflect the schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Currently, Norfolk more than funds its share of local effort.

Street construction and maintenance revenue is received from VDOT to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the City's budget.

Categorical Aid from the Commonwealth also includes new funding totaling \$626,300 provided to localities that host the Virginia Port Authority for use in addressing highway maintenance and repair needs created by or associated with port operations in those localities.

FEDERAL CATEGORICAL AID

Federal Categorical Aid primarily consists of education funds from the federal government and is 0.8 percent (\$6.2 million) of the FY 2008 General Fund revenues. The decline is mainly due to lower revenues expected for federal aid to schools due to the completion of the payment of funds in arrears due to schools.

OTHER SOURCES AND TRANSFERS

Other Sources and Transfers consist of intra-governmental transfers and carry over monies and amount to 2.4 percent (\$18.7 million) of the City's General Fund revenues. The estimate includes carrying forward \$6.5 million from FY 2007 to FY 2008 and includes appropriating \$2.2 million from general fund balance from prior year's year-end designations.

SUMMARY OF CHANGES IN FUND BALANCES

General Fund			
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Operating Revenues			
General property taxes	210,595,835	226,655,500	234,990,000
Other local taxes	148,336,907	148,098,800	156,234,500
Permits and fees	4,088,238	3,907,400	4,012,700
Fines and forfeitures	1,461,418	1,327,000	1,525,000
Commonwealth	300,665,653	320,217,800	327,827,700
Federal	5,810,416	8,843,200	6,247,000
Charges for services	21,515,539	21,947,100	23,873,000
Miscellaneous	6,819,269	4,020,400	4,295,000
Recovered costs	12,671,784	9,043,200	9,584,700
Total Operating Revenues	711,965,059	744,060,400	768,589,600
Operating Expenses			
Personnel services	224,334,431	224,023,971	237,144,163
Contractual services	46,649,902	50,267,661	53,378,894
Materials, supplies and repairs	37,718,254	36,529,543	37,132,419
All purpose appropriations	320,535,132	368,254,532	372,028,107
Public assistance	24,492,005	21,195,994	21,195,994
Total Operating Expenses	653,729,724	700,271,701	720,879,577
Operating Income (Loss)	58,235,335	43,788,699	47,710,023
Non-Operating Revenues (Expenses)			
Money and use of property	9,370,313	8,279,000	8,534,700
Capital outlay	(5,078,653)	(3,334,098)	(3,591,514)
Debt service	(61,884,082)	(59,783,601)	(67,438,296)
Acctg. for Schools as Component Unit	(75,789)	-	-
Acctg. for Encumbrances for Budget not GAAP	8,130,599	-	-
Total Non-Operating Revenue/Expense	(49,537,612)	(54,838,699)	(62,495,110)
Income (Loss) Before Operating Transfers	8,697,723	(11,050,000)	(14,785,087)
Operating transfers in	10,000,000	11,265,000	10,000,000
Operating transfers out	(4,200,000)	(3,300,000)	(3,926,313)
Total Operating Transfers	5,800,000	7,965,000	6,073,687
Net Income (Loss)	14,497,723	(3,085,000)	(8,711,400)
Beginning fund balance at July 1	68,178,609	82,676,332	79,591,332
Ending fund balance at June 30	82,676,332	79,591,332	70,879,932

SUMMARY OF CHANGES IN FUND BALANCES

Special Revenue Funds

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Operating Revenues			
General property taxes	1,192,498	1,837,500	2,550,300
Other local taxes	9,279,284	9,185,535	9,365,135
Permits and Fees	-	800,900	1,195,969
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	439,270	469,603	185,328
Charges for services	13,694,094	14,462,810	15,069,110
Miscellaneous	1,390,336	430,700	479,700
Recovered costs	-	1,423,728	1,729,110
Total Operating Revenues	25,995,482	28,610,776	30,574,652
Operating Expenses			
Personnel services	9,477,648	12,253,590	13,226,907
Contractual services	3,771,047	6,308,969	5,829,423
Materials, supplies and repairs	1,882,644	2,991,881	3,641,289
Depreciation	-	-	-
Bad debt expense	-	-	-
All purpose appropriations	5,195,969	7,571,958	4,708,291
Total Operating Expenses	20,327,308	29,126,398	27,405,910
Operating Income (Loss)	5,668,174	(515,622)	3,168,742
Non-Operating Revenues (Expenses)			
Money and use of property	157,613	1,805,240	1,759,340
Capital outlay	-	(135,240)	(1,195,258)
Interest and fiscal charges	-	-	-
Debt service	(735,186)	(3,590,062)	(8,449,332)
Total Non-Operating Revenue/Expense	(577,573)	(1,920,062)	(7,885,250)
Income (Loss) Before Operating Transfers	5,090,601	(2,435,684)	(4,716,508)
Operating transfers in	3,432,486	3,660,684	13,766,508
Operating transfers out	(6,067,615)	(1,225,000)	(9,050,000)
Total Operating Transfers	(2,635,129)	2,435,684	4,716,508
Net Change in Fund Balance	2,455,472	-	-
Beginning fund balance at July 1	6,873,630	9,329,102	9,329,102
Ending fund balance at June 30	9,329,102	9,329,102	9,329,102

SUMMARY OF CHANGES IN NET ASSETS

Enterprise Funds

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	1,808,000	2,200,000
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	117,503,915	115,897,110	116,488,549
Miscellaneous	3,910,883	3,780,287	2,951,165
Recovered costs	-	-	-
Total Operating Revenues	121,414,798	121,485,397	121,639,714
Operating Expenses			
Personnel services	25,617,490	24,433,413	24,867,502
Contractual services/Other	13,555,818	17,410,099	18,647,586
Materials, supplies and repairs	19,637,029	15,127,432	16,352,596
Depreciation	16,032,942	-	-
Bad debt expense	316,443	-	-
All purpose appropriations	-	6,221,577	7,234,963
Total Operating Expenses	75,159,722	63,192,521	67,102,647
Operating Income (Loss)	46,255,076	58,292,876	54,537,067
Non-Operating Revenues (Expenses)			
Money and use of property	2,033,633	1,390,141	2,780,386
Capital outlay	-	(1,987,315)	(1,810,423)
Interest and fiscal charges	-	-	-
Gain/(Loss)-Sale of fixed assets & investments	1,127,508	-	-
Debt service	(20,653,152)	(47,701,464)	(45,514,430)
Total Non-Operating Revenue/Expense	(17,492,011)	(48,298,638)	(44,544,467)
Income (Loss) Before Operating Transfers	28,763,065	9,994,238	9,992,600
Capital Contribution	78,245	-	-
Operating transfers in	-	5,762	7,400
Operating transfers out	(11,867,535)	(10,000,000)	(10,000,000)
Total Operating Transfers/Capital Contrib.	(11,789,290)	(9,994,238)	(9,992,600)
Net Income (Loss)	16,973,775	-	-
Beginning Net Assets at July 1	285,607,032	302,580,807	302,580,807
Ending Net Assets at June 30	302,580,807	302,580,807	302,580,807

SUMMARY OF CHANGES IN NET ASSETS

Internal Service Funds

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	13,264,470	11,774,721	12,360,700
Miscellaneous	74,173	-	-
Recovered costs	-	70,000	70,000
Total Operating Revenues	13,338,643	11,844,721	12,430,700
Operating Expenses			
Personnel services	3,448,712	4,052,897	4,202,399
Cost of Goods Sold	8,519,397	-	-
Contractual services/Other	853,081	823,475	1,034,227
Materials, supplies and repairs	271,934	6,975,179	7,209,196
Depreciation	281,295	-	-
Bad debt expense	19,358	-	-
All purpose appropriations	-	1,000	1,000
Total Operating Expenses	13,393,777	11,852,551	12,446,822
Operating Income (Loss)	(55,134)	(7,830)	(16,122)
Non-Operating Revenues (Expenses)			
Money and use of property	74,992	79,479	97,000
Capital outlay	-	(71,649)	(80,878)
Interest and fiscal charges	-	-	-
Gain/(Loss)-Sale of fixed assets & investments	8,065	-	-
Debt service	-	-	-
Total Non-Operating Revenue/Expense	83,057	7,830	16,122
Income (Loss) Before Operating Transfers	27,923	-	-
Operating transfers in	825,000	-	-
Operating transfers out	-	-	-
Total Operating Transfers	825,000	-	-
Net Income (Loss)	852,923	-	-
Beginning Net Assets at July 1	9,495,431	10,348,354	10,348,354
Ending Net Assets at June 30	10,348,354	10,348,354	10,348,354

TAX RATES AND MAJOR FEES

DESCRIPTION	FY 2007 APPROVED	FY 2008 APPROVED
PROPERTY TAXES		
Real Estate	\$1.27/\$100 Assessed Value	\$1.11/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/ \$100 Assessed Value	\$2.40/ \$100 Assessed Value
Motor Vehicle	\$4.00/\$100 Assessed Value	\$4.25/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, Equipment, Machinery & Tools	\$4.00/\$100 Assessed Value (40% of Original Cost)	\$4.25/\$100 Assessed Value (40% of Original Cost)
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.01/\$100 Assessed Value	\$0.01/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	27.5 mils/cigarette (55 cents/pack)	32.5 mils/cigarette (65 cents/pack)
Emergency 911 (Landline)	\$2.95/line/month	Repealed and replaced by a statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Restaurant Meal	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$6.50	\$6.50
Motorcycles	\$15.00	\$15.00
Cars & Small Trucks	\$26.00	\$26.00
Semi Trailers	\$20.00	\$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$31.00
Large Vehicles (19,000 pounds and over)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight
Passenger (>10)	\$0.30/100 pounds of weight (not less than \$26)	\$0.30/100 pounds of weight (not less than \$26)
REFUSE DISPOSAL		
Commercial		
Business 1 times per week	\$26.45/unit/month	\$36.94/unit/month
Business 5 times per week	\$65.56/unit/month	\$91.56/unit/month

DESCRIPTION	FY 2007 APPROVED	FY 2008 APPROVED
Residential		
Single Units & Multiple Units (four units or less)	\$14.50/unit/month	\$16.91/unit/month
Multiple Units (five units or more)	\$20.29/container/month	\$28.34/container/month
Combined Commercial-Residential	\$40.95/unit/month	\$57.20/unit/month
WATER AND WASTEWATER FEES		
Water	\$3.37/100 cubic feet	\$3.49/100 cubic feet
Wastewater	\$2.67/100 cubic feet	\$2.78/100 cubic feet
STORM WATER FEES		
Residential	\$7.60/month	\$7.83/month
Commercial	\$5.24/month per 2,000 sq. ft.	\$5.39/month per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month)	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance/month (Max of \$500/month)
Electricity (Manufacturing)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/month (Max of \$53,000/month)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance/month (Max of \$53,000/month)
Electricity (Non-Manufacturing)	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance/month
Telephone	25% on all Line Charges	Repealed and replaced by the State Communications Sales and Use Tax 5% of sales price of services
Residential		
Cable and Satellite Service	7% on Total	Repealed and replaced by the State Communications Sales and Use Tax 5% of sales price of services
Telephone (cellular)	10% on First \$30/month Local Service	
Telephone (Line)	25% of Local Bill	
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ.

The purpose of a reserve is to act as the City's "savings" account to meet emergency, non-anticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow issues, as seen in FY 2004 with the expenses of Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs.

General Fund Balance Reserves			
RESERVE	FY 2006 ACTUAL	FY 2007 GOAL	FY 2007 PROJECTED
Undesignated Reserve	36,401,612	38,751,491	38,751,491
Risk Management Reserve	4,740,162	11,600,000	5,740,162
Economic Downturn/ Leveling Reserve	4,000,000	10,000,000	4,000,000
General Fund Balance Reserves at June 30*	45,141,774	60,351,491	48,491,653

Note: Amount excludes reserves for encumbrances and other legally restricted reserves and designations for specific appropriations. Undesignated reserve goal for FY 2007 is based on FY 2007 General Fund Operating Budget of \$775,029,824.

TRANSFERS FROM / TO

FROM GENERAL FUND TO:

Capital Improvement Program	3,926,313
Cemetery Fund	749,156
Cruise Ship Terminal Fund (Loan)	1,481,531
Emergency Preparedness and Response Fund	1,627,767
National Maritime Center Fund (Nauticus)	2,437,772
Total Transfer from General Fund	10,222,539

To GENERAL FUND FROM:

Water Fund	8,500,000
Wastewater Fund	1,500,000
Total Transfer to General Fund	10,000,000

To CAPITAL IMPROVEMENT PROGRAM FROM:

Golf Fund	400,000
Public Amenities Fund	9,050,000
Total Transfer to Capital Improvement Program	9,450,000

PERSONNEL STAFFING SUMMARY

	FY2006 Approved	FY 2007 Approved	FY 2008 Approved	Increase (Decreased) FY2007 to FY2008
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General Fund

Legislative

City Council	8	8	8	
City Clerk	11	15	15	
Records Management	3	3	3	
City Auditor	7	7	8	1 ^A
Real Estate Assessor	23	22	22	
Total Legislative	52	55	56	1

Executive

City Manager	19	19	20	1 ^A
Office of Budget & Management	12	12	13	1 ^A
Communications and Public Information	16	16	16	
Office of Grants Management	3	3	3	
Intergovernmental Relations	4	4	3	-1 ^B
Office to End Homelessness	2	2	2	
Total Executive	56	56	57	1

Department of Law

City Attorney	36	38	38
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Constitutional Officers

City Treasurer	31	31	31
Commissioner of the Revenue	43	43	43
Total Constitutional Officers	74	74	74

Judicial

Circuit Court Judges	5	5	5
Clerk of Circuit Court	52	52	52
Commonwealth's Attorney	60	64	64
Sheriff and Jail	474	484	484
Total Judicial	591	605	605

Office of Elections

Elections	9	9	9
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	FY2006 Approved	FY 2007 Approved	FY 2008 Approved	Increase (Decreased) FY2007 to FY2008
General Management				
Finance and Business Services	133	134	134	
Human Resources	35	36	36	
Information Technology	84	94	94	
Total General Management	252	264	264	
Community Development				
Planning & Community Development	74	74	74	
Development	20	20	20	
Total Community Development	94	94	94	
Parks, Recreation & Cultural				
Recreation/Parks and Open Space	220	230	231	1 ^A
Neighborhood Preservation	55	82	82	
Cultural Facilities, Arts & Entertainment	75	77	77	
Libraries	81	84	100	16 ^C
Zoological Park	47	53	53	
Total Parks, Recreational & Cultural	478	526	542	17
Public Health				
Human Services	576	574	562	-12 ^D
Public Health	37	36	36	
Total Public Health	613	610	598	-12
Public Safety				
Fire-Rescue	502	508	508	
Police	873	897	899	2 ^A
Total Public Safety	1375	1405	1407	2
Public Works				
Public Works	339	343	346	3^E
Total General Fund	3969	4079	4090	11

	FY2006 Approved	FY 2007 Approved	FY 2008 Approved	Increase (Decreased) FY2007 to FY2008
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Community Development Fund

Office of Grants Management (CDBG)	4	4	4
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Special Revenue Funds

Cemeteries	36	38	39	1 ^B
Emergency Preparedness and Response	86	91	91	
The National Maritime Center (Nauticus)	37	37	33	-4 ^A
Storm Water Management	73	76	81	5 ^A
Towing & Recovery Operations	9	9	9	
Cruise Ship Terminal	4	4	3	-1 ^A
Total Special Revenue Funds	245	255	251	1

Enterprise Funds

Parking Facilities Fund	100	101	101	
Wastewater Utility Fund	102	103	103	
Water Utility Fund	286	286	286	
Total Enterprise Funds	488	490	490	

Internal Service Funds

Fleet	69	70	70	
Storehouse	11	11	11	
Total Internal Service Funds	80	81	81	

Total All Funds **4786** **4909** **4916** **12**

A: Position/s change occurred during FY 2007

B: Position/s change were an action of the FY 2008 proposed budget process.

C: 13 of Libraries' position increases are related to the opening of the North Anchor Branch Library and were an action of the FY 2008 proposed budget process

D: 10 of Human Services' positions were an action of the FY 2008 proposed budget process.

E: 1 of Public Works' positions were an action of the FY 2008 proposed budget process.

CITY INDEBTEDNESS

The Virginia Constitution authorizes a city in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia authorizes a city Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Wastewater, Storm Water, and Towing and Recovery bonded debt are self-supporting general obligation bonds.

The following table shows the general obligation Legal Debt Margins for the current fiscal year ending June 30 and for the past four fiscal years.

AS OF	TAXABLE REAL PROPERTY ASSESSED VALUE ¹	DEBT LIMIT: 10% OF ASSESSED VALUE	DEBT APPLICABLE TO DEBT LIMIT	AMOUNT OF DEBT AS % OF DEBT LIMIT	LEGAL MARGIN FOR ADDITIONAL DEBT
June 30, 2007 ²	15,663,691,722	1,566,369,172	706,111,465	45.08%	860,257,707
June 30, 2006	12,692,132,568	1,269,213,257	478,467,462	37.70%	790,745,795
June 30, 2005	10,937,768,782	1,093,776,878	511,605,062	46.77%	582,171,815
June 30, 2004	10,029,638,801	1,002,963,880	489,541,678	48.81%	513,422,202
June 30, 2003	9,356,759,552	935,675,955	464,176,270	49.61%	471,499,686

¹ The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).

² Estimated – assumes issuance of all previously authorized General Obligation bonds

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

The City has never defaulted on the payment of either principal or interest on any debt.

OUTSTANDING DEBT

Debt service for the City's General Capital Improvements is funded from its general fund. The debt of the enterprise and other fee supported operations are paid solely from their respective revenues. The City's estimated outstanding bonded indebtedness at the end of FY 2007 is estimated to be \$942,401,266.

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

The City's Capital Improvement Plan for General Capital Improvements (those bonds not supported by self-supporting user fees) is guided by two measures of affordability. These measures or debt limits, based on the approved Capital Improvement Plan, are as follows:

- Debt Service as a percent of the general fund budget (not to exceed 10 percent)
- Net debt as a percent of taxable real estate (not to exceed 3.5 percent)

The FY 2008 Capital Improvement Program is within the two measures of affordability listed above. However, in order to finance some major essential governmental projects, such as, a new City Courthouse and a light rail transit system, the City may be challenged to stay within these measures in the outyears of the Capital Improvement Program.

ENTERPRISE OPERATIONS DEBT

Norfolk's parking and water revenue bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. As previously noted, outstanding water and parking bonds are a combination of general obligations of the City and revenue bonds. As a matter of practice, the City pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the City is obligated to pay such debt service from the General Fund or other available revenues.

Debt Service coverage of the enterprise operations is shown in the following tables:

Water Utility Fund						
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE	
June 30, 2007*	7,310,000	14,379,821	21,689,821	1.57		1.29
June 30, 2006	6,580,000	14,827,960	21,407,960	1.95		1.56
June 30, 2005	6,250,000	14,041,059	20,291,059	1.56		1.16
June 30, 2004	5,955,000	14,336,043	20,291,043	1.37		1.28
June 30, 2003	5,700,000	14,600,283	20,300,283	1.82		1.31

*Estimated

Wastewater Utility Fund

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2007*	4,315,397	2,505,361	6,820,758	N/A	1.80
June 30, 2006	4,093,666	2,058,884	6,152,550	N/A	1.67
June 30, 2005	3,763,566	1,667,463	5,431,029	N/A	1.92
June 30, 2004	3,439,671	1,742,920	5,182,591	N/A	1.87
June 30, 2003	3,960,161	2,516,573	6,476,734	N/A	1.03

*Estimated

Parking Enterprise Fund

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2007*	1,825,000	4,653,187	6,478,187	1.56	1.23
June 30, 2006	1,760,000	4,640,576	6,400,576	1.93	1.47
June 30, 2005	1,440,000	4,138,337	5,578,337	2.03	1.34
June 30, 2004	1,155,000	4,293,356	5,448,356	2.41	1.66
June 30, 2003	1,080,000	4,324,816	5,404,816	2.11	2.11

*Estimated

COMPUTATION OF LEGAL DEBT MARGIN

JUNE 30, 2007 (ESTIMATED)

Total Assessed Value of Taxed Real Property as of June 30, 2007 (estimated)	<u>\$15,663,691,722</u>
Debt Limit - 10 percent of Total Assessed Value	<u>\$1,566,369,172</u>
Amount of Debt Applicable to Debt Limit:	
Gross Debt *	\$671,088,752
General Obligation (QRBs)	14,905,000
General Obligation (QZABs)	4,702,713
General Obligation (Guaranty)	2,415,000
HUD Section 108 Loan	<u>13,000,000</u> <u>\$706,111,465</u>
Legal Debt Margin	<u>\$860,257,707</u>
Amount of Debt as a percent of Debt Limit	<u>45.08%</u>

*Estimated – assumes issuance of all previously authorized General Obligation bonds

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation			Water Revenue			Parking Revenue		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2008	50,923,123	24,838,951	75,762,074	7,665,000	14,022,200	21,687,200	2,125,000	4,642,248	6,767,248
2009	51,380,829	22,836,270	74,217,100	8,050,000	13,639,869	21,689,869	2,230,000	4,529,987	6,759,987
2010	47,718,918	20,522,692	68,241,610	8,455,000	13,232,930	21,687,930	2,560,000	4,437,658	6,997,658
2011	47,463,835	18,603,260	66,067,095	8,885,000	12,800,298	21,685,298	2,635,000	4,349,050	6,984,050
2012	43,100,430	16,370,899	59,471,329	9,355,000	12,336,246	21,691,246	2,755,000	4,220,648	6,975,648
2013	35,695,995	14,403,467	50,099,462	9,845,000	11,840,223	21,685,223	2,840,000	4,086,138	6,926,138
2014	29,831,886	12,826,809	42,658,695	10,370,000	11,315,735	21,685,735	2,884,000	3,947,125	6,831,125
2015	29,930,166	11,438,123	41,368,288	10,930,000	10,760,198	21,690,198	2,970,000	3,805,350	6,775,350
2016	27,529,376	10,126,065	37,655,441	11,520,000	10,167,244	21,687,244	3,085,000	3,679,845	6,764,845
2017	24,526,839	8,932,422	33,459,261	12,150,000	9,534,216	21,684,216	3,240,000	3,536,627	6,776,627
2018	22,717,015	7,867,355	30,584,370	12,820,000	8,863,723	21,683,723	3,385,000	3,386,211	6,771,211
2019	22,984,783	6,855,086	29,839,868	13,525,000	8,159,132	21,684,132	3,545,000	3,229,023	6,774,023
2020	22,275,161	5,845,519	28,120,680	14,270,000	7,412,294	21,682,294	3,755,000	3,077,661	6,832,661
2021	20,147,123	4,890,990	25,038,113	15,070,000	6,616,407	21,686,407	3,945,000	2,892,202	6,837,202
2022	19,262,856	4,060,601	23,323,457	15,910,000	5,772,370	21,682,370	4,145,000	2,697,256	6,842,256
2023	17,660,555	3,271,204	20,931,759	16,815,000	4,878,146	21,693,146	4,350,000	2,492,016	6,842,016
2024	16,176,284	2,567,521	18,743,806	17,760,000	3,933,139	21,693,139	4,555,000	2,276,127	6,831,127
2025	11,531,170	1,992,131	13,523,300	14,105,000	3,059,816	17,164,816	4,780,000	2,049,964	6,829,964
2026	8,300,424	1,540,444	9,840,868	14,900,000	2,264,126	17,164,126	5,025,000	1,811,555	6,836,555
2027	7,662,159	1,229,757	8,891,916	7,345,000	1,672,888	9,017,888	5,275,000	1,560,924	6,835,924
2028	2,388,341	1,038,633	3,426,974	7,725,000	1,294,419	9,019,419	4,840,000	1,297,821	6,137,821
2029	1,355,000	964,073	2,319,073	8,125,000	895,384	9,020,384	5,100,000	1,041,232	6,141,232
2030	1,425,000	894,649	2,319,649	2,980,000	619,519	3,599,519	5,195,000	770,913	5,965,913
2031	1,495,000	820,732	2,315,732	3,125,000	471,506	3,596,506	5,480,000	490,107	5,970,107
2032	1,570,000	743,837	2,313,837	3,285,000	315,409	3,600,409	945,000	193,881	1,138,881
2033	5,050,000	508,927	5,558,927	1,185,000	208,009	1,393,009	990,000	147,335	1,137,335
2034	1,730,000	393,406	2,123,406	1,240,000	151,931	1,391,931	1,035,000	98,568	1,133,568
2035	1,820,000	303,667	2,123,667	1,300,000	93,194	1,393,194	1,090,000	47,491	1,137,491
2036	1,910,000	209,500	2,119,500	1,365,000	31,566	1,396,566	-	-	-
2037	2,005,000	110,069	2,115,069	-	-	-	-	-	-
	577,567,266	207,007,063	784,574,329	270,075,000	176,362,136	446,437,136	94,759,000	70,794,960	165,553,960

Fiscal Year	Lease Purchase Equipment			Totals		
	Principal	Interest	Total	Principal	Interest	Total
2008	3,661,389	233,364	3,894,752	64,374,511	43,736,762	108,111,273
2009	2,666,802	127,314	2,794,115	64,327,631	41,133,439	105,461,070
2010	1,435,262	55,069	1,490,331	60,169,180	38,248,349	98,417,529
2011	687,150	15,503	702,653	59,670,985	35,768,110	95,439,095
2012	38,894	1,319	40,214	55,249,324	32,929,112	88,178,436
2013	-	-	-	48,380,995	30,329,828	78,710,822
2014	-	-	-	43,085,886	28,089,668	71,175,554
2015	-	-	-	43,830,166	26,003,670	69,833,836
2016	-	-	-	42,134,376	23,973,154	66,107,531
2017	-	-	-	39,916,839	22,003,266	61,920,104
2018	-	-	-	38,922,015	20,117,289	59,039,304
2019	-	-	-	40,054,783	18,243,241	58,298,023
2020	-	-	-	40,300,161	16,335,474	56,635,635
2021	-	-	-	39,162,123	14,399,599	53,561,722
2022	-	-	-	39,317,856	12,530,228	51,848,083
2023	-	-	-	38,825,555	10,641,365	49,466,920
2024	-	-	-	38,491,284	8,776,787	47,268,071
2025	-	-	-	30,416,170	7,101,910	37,518,080
2026	-	-	-	28,225,424	5,616,125	33,841,549
2027	-	-	-	20,282,159	4,463,568	24,745,728
2028	-	-	-	14,953,341	3,630,873	18,584,213
2029	-	-	-	14,580,000	2,900,690	17,480,690
2030	-	-	-	9,600,000	2,285,081	11,885,081
2031	-	-	-	10,100,000	1,782,345	11,882,345
2032	-	-	-	5,800,000	1,253,128	7,053,128
2033	-	-	-	7,225,000	864,271	8,089,271
2034	-	-	-	4,005,000	643,905	4,648,905
2035	-	-	-	4,210,000	444,352	4,654,352
2036	-	-	-	3,275,000	241,066	3,516,066
2037	-	-	-	2,005,000	110,069	2,115,069
	8,489,497	432,569	8,922,065	950,890,763	454,596,727	1,405,487,490

GENERAL FUND REVENUE SUMMARY

DESCRIPTION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 YEAR END PROJECTION	FY 2008 APPROVED
GENERAL PROPERTY TAXES				
REAL PROPERTY TAXES				
Current	152,258,734	171,348,100	174,863,064	175,176,000
Delinquent	4,889,166	5,103,700	4,850,000	4,900,000
Interest	1,725,933	1,800,000	1,700,000	1,750,000
Real Estate Tax Refunds	-215,748	-250,000	-200,000	-200,000
Subtotal of Real Property Taxes	158,658,085	178,001,800	181,213,064	181,626,000
Business Improvement District				
Current	1,215,117	1,311,300	1,311,300	1,452,500
Delinquent	-	15,000	15,000	15,000
Subtotal of Business Improvement District	1,215,117	1,326,300	1,326,300	1,467,500
Public Service Corporation				
Current	7,713,330	6,200,000	6,682,650	6,350,000
Delinquent	15,608	4,000	1,442	14,000
Subtotal of Public Service Corp.	7,728,938	6,204,000	6,684,092	6,364,000
TOTAL ALL REAL PROPERTY TAXES	167,602,141	185,532,100	189,223,456	189,457,500
PERSONAL PROPERTY				
Current	28,199,408	27,200,000	28,065,025	34,845,000
Delinquent	5,930,384	5,500,000	6,448,146	6,500,000
Interest	1,258,463	1,000,000	1,000,000	1,000,000
Personal Property Tax Refund	-912,302	-700,000	-800,000	-900,000
Subtotal of Personal Property Tax	34,475,953	33,000,000	34,713,171	41,445,000
Public Service Corporations				
Corporate	49,529	50,000	50,000	68,500
Corporate - Delinquent	-16,368	-	-	-
Subtotal of Public Service Corporation	34,509,115	50,000	50,000	68,500
Mobile Home				
Current	14,619	11,200	11,200	11,200
Delinquent	6,162	5,000	5,000	5,000
Interest	2,671	600	600	1,800
Subtotal of Mobile Home	23,452	16,800	16,800	18,000
Machinery & Tools				
Current	8,218,214	8,000,000	8,200,000	3,940,000
Delinquent	232,016	55,300	217,689	56,000
Interest	10,899	1,300	518	5,000
Subtotal of Machinery & Tools	8,461,129	8,056,600	8,418,207	4,001,000
TOTAL GENERAL PROPERTY TAXES	210,595,837	226,655,500	232,421,634	234,990,000

DESCRIPTION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 YEAR END PROJECTION	FY 2008 APPROVED
OTHER LOCAL TAXES				
Sales & Use	30,652,120	31,000,000	32,250,000	34,100,000
Utility Taxes				
Water	5,156,507	5,150,000	5,100,000	5,400,000
Telephone	9,363,254	5,500,000	5,216,559	-
Electric	13,356,018	13,400,000	13,150,000	13,000,000
Gas	2,974,653	3,200,000	2,900,000	3,085,000
Cable	2,558,949	1,300,000	1,248,535	-
Telecommunications	5,713,153	2,000,000	1,968,332	-
Communications Sales Tax	-	9,750,000	7,913,012	19,500,000
Subtotal Consumer Utility Taxes	39,122,534	40,300,000	37,496,438	40,985,000
Business Taxes				
Other Local Tax Refunds	-61,307	-160,000	-40,699	-100,000
Business License	24,411,607	25,000,000	25,500,000	27,000,000
Franchise	1,559,166	1,400,000	1,400,000	1,200,000
Cable TV Franchise	1,983,740	950,000	1,021,960	-
Bank Stock	2,205,146	2,000,000	2,000,000	2,000,000
Subtotal Business Taxes	30,098,352	29,190,000	29,921,960	30,100,000
Licenses and Decals				
Motor Vehicle	3,575,548	3,500,000	3,575,000	3,600,000
Boats	81,668	81,000	81,000	81,000
Subtotal Licenses and Decals	3,657,216	3,581,000	3,656,000	3,681,000
Consumer Taxes				
Recordation	3,724,780	2,750,000	3,100,000	3,100,000
Cigarette	6,818,757	6,000,000	6,800,000	7,900,000
Admissions	4,597,586	4,200,000	4,000,000	4,200,000
Hotel/Motel Room	6,079,487	6,000,000	6,150,000	6,320,000
Hotel (\$1 flat tax)	278,308	1,100,000	1,100,000	1,100,000
Restaurant Food	23,081,213	23,763,800	23,763,800	24,500,000
Estate Probate	39,201	35,000	39,000	38,000
Short Term Rental	187,353	179,000	210,000	210,500
Subtotal Consumer Taxes	44,806,685	44,027,800	45,162,800	47,368,500
TOTAL OTHER LOCAL TAXES	148,336,905	148,098,800	148,487,198	156,234,500
PERMITS, FEES & LICENSES				
Animal License	51,522	55,700	55,700	50,700
Burglar Alarm License	1,580	1,500	1,500	1,600
Residential Parking Decals	40,399	15,000	30,000	15,000
Building Permit	964,262	850,000	850,000	850,000
Electrical Permit	425,729	441,000	400,000	425,000
Plan Review Fee	177,323	189,000	200,000	180,000
Mechanical Code Inspection Fee	274,389	279,000	240,000	269,000
Plumbing Permit	266,314	280,000	225,000	268,000

DESCRIPTION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 YEAR END PROJECTION	FY 2008 APPROVED
Elevator Inspection Fee	87,969	90,000	82,322	80,000
Driveway Permit	25,550	25,000	25,000	25,000
Utility Cut Permit	162,055	100,000	150,000	110,000
Special ROW/ Parking Permit	52,550	30,000	56,847	60,000
Street Construction Permit	700	-	2,000	3,000
Precious Metal Dealer Permit	6,225	5,700	6,038	6,000
Fire Permit	33,600	30,000	35,000	30,000
Wetland Permit	4,050	7,200	3,000	5,500
Zoning Fees	115,939	104,000	101,444	100,000
Excessive Size & Weight Permit	147,348	115,000	140,000	115,000
Taxi Operator Permit	14,174	15,000	14,000	14,000
Street Solicitation Permit	10	-	10	-
Foot Race / Bicycle Race Permit	2,970	2,500	3,000	2,500
Yard/Garage Sale Permit	11,564	12,000	11,000	15,000
Registration Vacant Buildings Fee	959	1,400	-30	500
Transfer Fees	8,260	7,500	7,018	7,500
Recreation Activity Fee	-4,302	-	-1,486	-
Recreation/Parks Fees	374,828	375,000	401,683	410,000
Recreation/Parks Classes Fees	341,444	324,500	365,000	390,000
Recreation/Parks Concession Fees	1,703	4,000	3,000	3,400
Recreation/Parks Rental Fees	53,302	90,000	86,267	100,000
Recreation/Parks Camp Wakeup	445,823	457,400	470,000	476,000
TOTAL PERMITS AND FEES	4,088,237	3,907,400	3,963,313	4,012,700
FINES & FORFEITURES				
Fines & Forfeitures	1,201,256	1,100,000	1,300,000	1,300,000
Fees-Handling Bad Checks	15,590	14,000	14,886	16,000
Penalties-Refuse Violation	60,315	75,000	46,474	75,000
Excess Weight Penalties	152,393	103,000	118,292	113,000
Fines-False Alarm	31,865	35,000	16,000	21,000
TOTAL FINES AND FORFEITURES	1,461,419	1,327,000	1,495,652	1,525,000
USE OF MONEY AND PROPERTY				
Taxable Interest	3,063	4,000	4,000	4,000
Interest on Investments	3,168,464	3,697,000	3,397,000	3,224,000
Other Interest	947,807	107,000	1,000,000	544,000
Interest - Del Mar Investments	143,774	145,000	145,000	163,000
Rent - General Properties	2,363,162	2,174,800	2,350,000	2,530,200
Rent - Gov's Magnet School	23,640	16,000	15,980	16,000
Rent - Harbor Park	109,745	200,000	170,000	170,000
Rent - Cultural Convention Center	429,465	250,000	225,000	225,000
Rent - Chrysler Hall	667,096	300,000	260,000	275,000
Rent - VA Stage/Wells Theatre	10,500	9,000	9,000	9,000

DESCRIPTION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 YEAR END PROJECTION	FY 2008 APPROVED
Rent - Harrison Opera House	35,483	30,000	30,000	35,000
Rent - Harbor Park-Other	28,980	12,000	10,000	10,000
Rent - Selden	7,868	15,000	15,000	15,000
Rent - Attucks Theater	84,756	25,000	20,000	25,000
Sale Of Salvage Materials	90,914	80,000	80,000	85,000
Commissions - Advertising	5,569	7,200	2,000	1,500
Rent - Equipment	20,570	90,000	19,805	90,000
Ticket System-Cultural Center	361,638	240,000	200,000	240,000
Ticket System-Attucks Theater	8,707	10,000	10,000	10,000
Rent - Picnic Shelters	19,115	17,000	17,000	18,000
Commissions-Jail Telephone	840,000	840,000	840,000	840,000
Advertising	-	10,000	-	5,000
TOTAL USE OF MONEY AND PROPERTY	9,370,313	8,279,000	8,819,785	8,534,700
CHARGES FOR SERVICES				
Court Costs	91,566	90,000	100,000	102,000
Courthouse Maintenance Fees	1,511	210,000	-	-
Courthouse Security Assessment	162,256	156,000	171,585	332,000
DNA Charges	2,466	1,910	2,426	2,500
Fees-High Constable	422,148	430,000	440,000	440,000
Jail Processing Fees	20,253	14,300	23,000	23,000
Charges-Information Systems	4,800	4,800	4,800	4,800
Fees-Court Officers	13,539	14,000	16,105	14,000
Fees-Excess	798,090	800,000	850,000	800,000
Fees-City Sheriff	39,603	38,100	38,100	38,100
Detention Home Charge For Ward	133,750	113,600	103,524	113,600
Fees-Jail Booking	9,893	12,400	6,911	9,800
Miscellaneous School Fees	4,638,003	3,576,590	4,250,000	3,280,000
Youth Development Fees	-	-	16,000	16,000
Paramedical Rescue Service	2,210,115	2,300,000	2,300,000	2,300,000
Fire & Paramedic Reports	2,853	2,500	1,397	2,500
Emergency Service Reports	115	-	-	-
Charges-Insurance	109,878	100,000	100,000	100,000
Charges-Animal Protection	56,610	57,000	56,650	57,000
Police Records And Reports	159,390	150,500	160,000	160,000
Public Vehicle Inspection Certif.	27,260	25,800	24,546	24,000
Non-Emergency Traffic Escort	26,955	24,000	26,443	23,000
Fees-Library Fines	145,229	102,700	109,516	102,700
Charges-Public Works	739,620	900,200	550,546	901,700
Charges-Mat-Street& Bridges	570,283	56,000	428,441	56,000
Zoo Admission	891,102	953,800	1,000,000	1,019,500
Charges-Transient Yacht	103,474	140,000	100,000	140,000
Sale Of Publications	2,182	-	591	1,000

DESCRIPTION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 YEAR END PROJECTION	FY 2008 APPROVED
Sales Surveys-Blueprints-Maps	27,497	25,000	27,966	28,000
Fees-Refuse Disposal	10,085,030	11,629,100	11,402,732	13,763,100
Fees-Small Animal Cremation	7,520	5,800	5,610	5,700
Fees-Tax Abatement	12,550	13,000	11,657	13,000
TOTAL CHARGES FOR SERVICES	21,515,539	21,947,100	22,328,546	23,873,000
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,702,325	3,738,000	3,738,000	4,067,000
DMV Select Fees	7,675	20,000	20,000	25,000
Fees-Dup Real Prop Bills	25,242	25,000	23,560	25,000
Admin. Fees - Delinquent Tax	110,146	150,000	-	5,000
Sale Of Unclaimed Property	-	7,000	-	5,800
Other Miscellaneous Revenue	1,773,704	53,800	326,579	140,600
Other Revenue-Community Development	660	600	674	600
Proceeds From Sale Of Land	305,846	26,000	26,000	26,000
TOTAL MISCELLANEOUS REVENUE	5,925,599	4,020,400	4,134,813	4,295,000
RECOVERED COSTS				
Transport of Prisoner	133,351	100,000	93,216	110,000
Public Health Center	1,845,404	1,478,000	1,478,000	1,523,300
Parks & Forestry	-	1,000	-	-
Zoo	3,844	3,400	2,137	3,000
Nuisance Abatement	299,145	300,000	300,000	320,000
Retirement Bureau	429,017	501,600	501,600	523,000
Insurance	43,319	44,200	98,241	29,000
Benefits Program Administration	166,830	52,200	52,200	21,300
Miscellaneous Salaries-Police	56,772	-	-	132,000
Employer Hospitalization Contribution	274,463	-	3,500	155,000
Community Development	61,690	84,000	84,000	43,000
General Overhead-Water Fund	1,285,766	1,416,500	1,416,500	1,551,000
Debt Service	241,041	232,500	232,500	223,800
Telephone Charges	353,313	331,600	331,600	314,800
HRT Subsidy	2,654,000	-	-	-
Capital Improvement Program	115,753	5,000	5,000	-
Public Information	2,955	1,800	3,000	3,500
Water Fund Security	205,503	211,500	211,500	214,300
Recoveries & Rebates	486,028	461,700	1,300,000	507,700
General Overhead-Wastewater Fund	479,020	422,800	422,800	458,500
Information System Support	1,425,074	1,238,800	1,238,800	1,206,500
Juvenile Services Bureau	196,379	90,000	19,806	-
Jail Meals	398,189	390,000	396,277	390,000

DESCRIPTION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 YEAR END PROJECTION	FY 2008 APPROVED
Mail Distribution	5,610	6,000	7,303	6,000
ACR Assessments	10,524	10,100	11,001	11,000
General Overhead-Parking Facilities Fund	429,125	447,400	447,400	572,800
Storm Water	672,952	706,700	706,700	746,400
Solid Waste-Public Housing	219,220	219,000	219,000	219,000
ODU Lease	89,070	89,100	89,100	114,900
Selden Rental Income	88,427	115,700	115,700	102,300
Workforce Development	-	82,600	82,600	82,600
TOTAL RECOVERED COSTS	12,671,785	9,043,200	9,869,481	9,584,700
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
ABC Profits	137,416	137,400	137,400	137,400
Taxes-Wine	144,039	144,000	144,000	144,000
Taxes-Rolling Stock	145,347	134,700	134,700	145,000
Taxes-Mobile Home Title	5,460	6,900	5,500	5,500
Rental of Passenger Cars	2,937,378	3,000,000	2,900,000	3,000,000
Law Enforcement	13,627,616	13,627,600	13,627,600	13,989,800
Grantors Tax on Deeds	709,832	650,000	650,000	650,000
PPT State Reimbursement	17,759,113	16,871,100	16,971,100	16,871,100
TOTAL NON-CATEGORICAL AID	35,466,200	34,571,700	34,570,300	34,942,800
SHARED EXPENSES				
City Treasurer	565,739	554,400	582,266	636,000
Clerk of the Circuit Court	1,495,002	1,660,000	1,530,000	1,624,400
Commissioner of the Revenue	589,495	590,100	602,333	666,600
Commonwealth Attorney	2,101,648	2,217,300	2,300,000	2,648,600
Medical Examiner	7,369	7,600	4,000	6,500
Registrar/Elect Board	91,734	98,100	96,201	97,300
Sheriff	14,546,797	14,391,000	15,000,000	15,786,400
TOTAL SHARED EXPENSES	19,397,784	19,518,500	20,114,800	21,465,800
CATEGORICAL AID				
Public Assistance Grants	16,377,209	15,988,200	15,988,200	16,033,900
Social Services Administration	20,175,812	23,723,600	23,723,600	23,477,100
Sales & Use Tax Return	32,407,346	35,565,300	33,565,300	33,760,700
State School Funds	151,688,057	164,135,400	164,135,400	169,937,100
Street Construction & Maintenance	17,522,534	17,894,500	18,230,632	18,698,000
Group Life Ins. - State Employee	-	15,000	2,000	15,000
Retirement-Other State Employee	22,829	21,000	30,000	28,400
Social Security-Other State Employee	37,816	35,000	40,000	35,000
State Library Grant	221,475	221,500	234,557	229,500
Div. of Youth Services Facilities	1,964,919	1,883,800	2,000,000	1,883,800

DESCRIPTION	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2007 YEAR END PROJECTION	FY 2008 APPROVED
VA Dept. of Juvenile Justice-VJCCA	894,261	894,300	894,300	894,300
Shared Expenses-Prisoner Housing	3,809,010	5,100,000	5,100,000	5,100,000
Port Funding	-	-	-	626,300
Taxes-Recordation	680,400	650,000	750,000	700,000
TOTAL CATEGORICAL AID	245,801,667	266,127,600	264,693,989	271,419,100
REVENUES FROM THE COMMONWEALTH	300,665,651	320,217,800	319,379,089	327,827,700
FEDERAL AID				
Federal School Funds	5,782,941	8,842,000	5,842,000	6,235,000
Rec Cost - Gov FSET Svc Pass Thru	15,675	-	-	-
Social Security Payments - Prisoners	11,800	1,200	1,200	12,000
Disaster Relief Aid	1,199,517	-	2,649,871	-
TOTAL FEDERAL AID	7,009,933	8,843,200	8,493,071	6,247,000
OTHER SOURCES AND TRANSFERS				
Rollover From Last Year	4,026,500	3,085,000	11,089,292	8,711,400
Transfer From Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return From Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer From Special Rev. Fund	-	1,265,000	1,265,000	-
TOTAL OTHER SOURCES AND TRANSFERS	14,026,500	14,350,000	22,354,292	18,711,400
GRAND TOTAL	735,667,718	766,689,400	781,706,171	795,835,700

Note: The FY 2007 Amended Budget totals \$775,029,824.

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GENERAL FUND EXPENDITURE SUMMARY

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
LEGISLATIVE			
City Council	371,868	347,700	342,400
City Clerk	1,203,161	1,348,100	1,549,800
Records Management	181,495	188,900	194,700
City Auditor	533,920	546,600	604,000
Real Estate Assessor	1,441,671	1,571,700	1,541,800
TOTAL LEGISLATIVE	3,732,115	4,003,000	4,232,700
EXECUTIVE			
City Manager	1,740,628	1,951,300	1,925,500
Budget & Management	745,881	833,900	878,400
Communications & Public Information	1,511,800	1,457,400	1,576,300
Intergovernmental Relations	527,921	571,800	573,300
Grants Management	241,462	226,200	222,600
Office to End Homelessness	150,338	192,000	195,600
TOTAL EXECUTIVE	4,918,030	5,232,600	5,371,700
DEPARTMENT OF LAW	3,243,891	3,650,900	3,788,100
CONSTITUTIONAL OFFICERS			
City Treasurer	1,970,246	2,046,900	2,105,800
Commissioner of the Revenue	2,900,481	2,941,400	3,060,300
TOTAL CONSTITUTIONAL OFFICERS	4,870,727	4,988,300	5,166,100
GENERAL MANAGEMENT			
Finance and Business Services	21,190,966	19,050,400	19,511,600
Human Resources	3,362,146	3,679,900	3,976,700
Information Technology	8,669,932	9,647,100	10,328,400
TOTAL GENERAL MANAGEMENT	33,223,044	32,377,400	33,816,700
NON-DEPARTMENTAL APPROPRIATIONS			
Departmental Support	13,383,161	24,290,200	27,020,200
Community Partnerships	15,697,311	18,551,390	18,857,340
Public Amenities	6,730,794	7,459,354	7,572,289
Memberships and Dues	5,202,195	6,718,756	7,842,571
TOTAL NON-DEPARTMENTAL APPROPRIATIONS	41,013,461	57,019,700	61,292,400
JUDICIAL			
Circuit Court Judges	466,651	476,800	499,500

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
JUDICIAL Continued			
Clerk of Circuit Court	2,551,258	2,763,000	2,851,500
Commonwealth's Attorney	4,558,363	4,903,800	5,469,800
General District Court	290,154	334,300	335,800
Juvenile & Domestic Relations	85,032	115,300	114,000
Magistrate	65,285	102,000	97,000
Probation Services	196,910	209,200	214,800
Sheriff and Jail	32,460,656	33,881,200	35,378,200
TOTAL JUDICIAL	40,674,309	42,785,600	44,960,600
OFFICE OF ELECTIONS	973,867	572,800	581,800
COMMUNITY DEVELOPMENT			
Planning & Community Development	4,493,438	4,712,500	4,741,500
Development	1,911,824	2,408,200	2,103,600
TOTAL COMMUNITY DEVELOPMENT	6,405,262	7,120,700	6,845,100
PARKS, RECREATION & CULTURAL			
Recreation/Parks & Open Space	12,428,527	14,049,600	14,645,700
Neighborhood Preservation	2,852,993	6,030,800	6,299,600
Cultural Facilities, Arts and Entertainment	6,158,261	6,427,600	6,477,300
Libraries	6,924,991	7,705,200	7,956,400
Zoological Park	3,397,949	3,525,600	3,484,100
TOTAL PARKS, RECREATION & CULTURAL	31,762,721	37,738,800	38,863,100
PUBLIC HEALTH AND ASSISTANCE			
Human Services	59,215,188	62,006,600	61,142,300
Public Health	5,394,655	5,562,000	5,835,100
TOTAL PUBLIC HEALTH AND ASSISTANCE	64,609,843	67,568,600	66,977,400
PUBLIC SAFETY			
Fire-Rescue	35,216,907	35,252,800	36,047,900
Police	54,507,667	57,125,200	58,657,000
TOTAL PUBLIC SAFETY	89,724,574	92,378,000	94,704,900
PUBLIC WORKS	35,648,693	36,976,600	43,194,400
DEBT SERVICE	64,835,807	65,562,200	71,333,000
EDUCATION FUNDS	287,645,465	308,714,200	314,707,700
TOTAL GENERAL FUND	713,281,809	766,689,400	795,835,700

Note: The FY 2007 Amended Budget totals \$775,029,824.

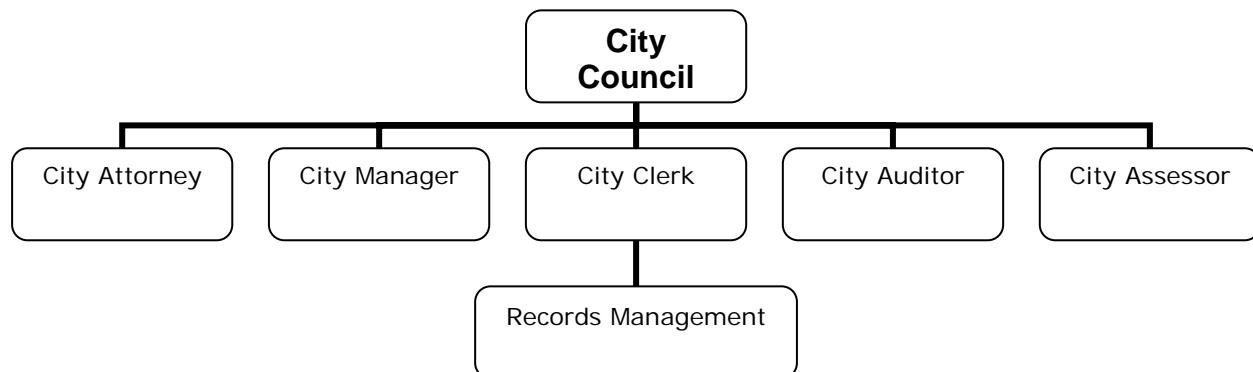
LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the City Council is \$342,400. This is a \$5,300 decrease from the FY 2007 budget. This 1.5 percent decrease is due to a decrease in the retirement contribution.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	302,625	311,571	282,155	276,813
Contractual Services	55,543	60,297	65,545	65,587
TOTAL	358,168	371,868	347,700	342,400

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Member of Council	CTY	-	-	7		7
President of Council	CTY	-	-	1		1
TOTAL				8		8

CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and performs such other duties as may from time to time be assigned by City Council.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the City Clerk's Office is \$1,549,800. This is a \$201,700 increase over the FY 2007 budget. This 15 percent increase is attributable to increased personnel costs and promotional activities for the City.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies.
 - Provide current and accurate records to the public served.
 - Assist the Council in its public communications.
 - Provide effective and timely delivery of information requested.
 - Plan and execute City Council events professionally and effectively.
 - Provide timely and effective response of the highest quality to City Council.
 - Ensure Council meetings operate with maximum efficiency.
-

PRIOR YEAR ACCOMPLISHMENTS

- Coordinated Town Hall Meetings
 - Planned inaugural visit by Mayor Peter Kelly of Halifax, NS
 - Planned Mayor and City Council Inaugural Event
 - Planned Jazz Festival
 - Planned Annual Community Picnic
 - Planned Annual Dr. Martin Luther King March & Program
 - Planned Annual Tree Lighting Ceremony
 - Planned Annual State of the City Address
 - Planned appreciation event for members of boards, commissions and authorities
 - Coordinated Legends of Music Walk of Fame installation
-

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	704,069	746,979	959,360	1,080,503
Materials, Supplies and Repairs	57,620	50,009	34,492	35,329
General Operations and Fixed Costs	252,323	321,422	194,100	276,320
Equipment	27,844	24,760	35,100	32,600
All Purpose Appropriations	0	59,991	125,048	125,048
TOTAL	1,041,856	1,203,161	1,348,100	1,549,800

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Administrative Support to City Council	1,203,161	1,348,100	1,549,800	15
Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.				
TOTAL	1,203,161	1,348,100	1,549,800	15

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Assistant City Clerk/Support Technician	OPS06	23,489	37,550	2		2
Chief Deputy City Clerk	MAP10	48,828	78,058	1		1
City Clerk	CCA02	72,995	128,471	1		1
Deputy City Clerk/Administrative Analyst I	MAP10	48,828	78,058	1		1
Deputy City Clerk/Assistant to the Mayor	MAP05	35,841	57,299	1		1
Deputy City Clerk/Executive Assistant to the Mayor	EXE01	64,795	111,909	1		1
Deputy City Clerk/Media Relations Manager	MAP14	63,388	101,336	1		1
Deputy City Clerk/Secretary	OPS10	32,134	51,369	3		3
Deputy City Clerk/Secretary to Mayor	OPS13	41,044	65,617	1		1
Deputy City Clerk/Senior Secretary	OPS11	34,834	55,690	1		1
Deputy City Clerk/Stenographic Reporter	OPS09	29,671	47,438	2		2
TOTAL				15		15

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management will provide customer service to personnel from all City departments and the public that is timely, effective and courteous.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining the Mayor's, City Council and City Manager's Office files including scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and providing filing and reference services for all files. The Department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City departments.

BUDGET HIGHLIGHTS

The total FY 2008 budget for Records Management is \$194,700. This is a \$5,800 increase over the FY 2007 budget. This 3.1 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Continue to work with IT on the implementation of an Electronic Records Management solution and development of an Electronic Records Management Policy.
 - Film City Manager's 1934-1966 files, 2001 files, and the Mayor's 1995 – 1998 files.
 - Continue to seek improvements in delivery of services.
 - Scan all documents into LaserFiche and ensure the widest possible availability.
 - Provide excellent advice and service to all departments in regard to Records Management decisions and procedures.
-

PRIOR YEAR ACCOMPLISHMENTS

- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City Web page.
- Provided Records Management advice, assistance and training to other City departments and divisions. Coordinated and approved the storage and destruction of records at the commercial records storage facility as well as destruction of records not requiring storage.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	122,980	132,537	140,706	146,508
Materials, Supplies, and Repairs	12,845	23,261	7,565	7,563
General Operations and Fixed Costs	36,322	25,697	40,629	40,629
TOTAL	172,147	181,495	188,900	194,700

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
RECORDS MANAGEMENT	181,495	188,900	194,700	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and, make proper disposition of them after they have served those purposes.				
TOTAL	181,495	188,900	194,700	3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Micrographics Technician	OPS05	21,769	34,802	1		1
Records & Information Clerk	OPS05	21,769	34,802	1		1
Records Administrator	MAP08	43,051	68,820	1		1
TOTAL				3		3

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CITY AUDITOR

MISSION STATEMENT

The City Auditor conducts professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability.
 - Economy, efficiency, and effectiveness of City government operations and programs.
 - Compliance with applicable City, State and Federal laws and regulations.
 - A strong internal control system.
-

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including inquiries, investigations, and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
 - Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
 - Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
 - Appraising the economy and efficiency with which resources are applied.
 - Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
 - Conducting investigations and inquiries of abuse, fraud, and waste.
-

BUDGET HIGHLIGHTS

The total FY 2008 budget for the City Auditor is \$604,000. This is a \$57,400 increase over the FY 2007 budget. This 10.5 percent increase is due to increased personnel costs associated with an additional City Auditor II, appointed by City Council after the FY 2007 approved budget.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources.
- Assuring accountability of City resources and compliance with applicable regulations and laws.
- Gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

- Met a significant portion of its established work plan.
- Strengthened accountability in areas audited, which were generally accepted by City management, and overall audit coverage.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	501,363	519,502	521,536	586,449
Materials, Supplies, and Repairs	1,446	1,797	3,616	3,331
General Operations and Fixed Costs	12,230	12,316	14,220	14,220
Equipment	638	305	7,228	0
TOTAL	515,677	533,920	546,600	604,000

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	533,920	546,600	604,000	8

Provide professional audit and related services including investigations, inquiries, and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; and reviewing operations or programs to determine if results are consistent with established goals and whether the operation's

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	533,920	546,600	604,000	8
objectives are being carried out as planned.				
TOTAL	533,920	546,600	604,000	8

Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of audits, investigations, inquiries, and other reports issued.	6	5	7	7	0
Recommendations accepted/ implemented by management.	95%	95%	95%	95%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Assistant City Auditor II	MAP09	45,831	73,270	3	1	4
City Auditor	CCA01	64,206	113,002	1		1
Deputy City Auditor	MAP12	55,551	88,804	1		1
Staff Technician II	OPS09	29,671	47,438	2		2
TOTAL				7	1	8

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

DEPARTMENT OVERVIEW

The Department provides an open environment in which citizens can obtain the most accurate and up-to-date real estate information available, ensuring citizens are afforded a voice in the process and consideration in final decisions. Revenues are generated by valuations. The staff provides as accurate and fair assessments as the data allows while administering the Tax Abatement Program and serving as one of the information repositories for non-tax properties.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Real Estate Assessor is \$1,541,800. This is a \$29,900 decrease from the FY 2007 budget. This overall 1.9 percent reduction is due to a 1.5 percent efficiency goal adjustment to non-personnel costs and a reduction in contractual services. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

The continuing goal of the Real Estate Assessor's Department is to reassess all property in the City of Norfolk in an equitable and uniform manner.

- Update photographic records of all improved properties.
 - Strive for better real estate information via the internet.
 - Provide public access to real estate information via the internet.
-

PRIOR YEAR ACCOMPLISHMENTS

- Contracted with a vendor to take approximately 27,000 photographs in residential and commercial neighborhoods.
-

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,312,809	1,350,262	1,365,780	1,433,254
Materials, Supplies and Repairs	52,435	65,552	58,039	68,779
General Operations and Fixed Costs	26,419	24,778	129,606	29,300
Equipment	23,033	1,079	18,275	10,467
TOTAL	1,414,696	1,441,671	1,571,700	1,541,800

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
City Real Estate Assessor	1,437,671	1,568,700	1,538,800	22
Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.				
Real Estate Assessment Board of Appeals	4,000	3,000	3,000	0
A court appointed board that is responsible for hearing taxpayer's complaints of inequities of real estate assessments.				
TOTAL	1,441,671	1,571,700	1,541,800	22

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant II	MAP03	31,840	50,898	1		1
Applications Analyst	ITM04	49,215	78,678	1		1
Chief Deputy Real Estate Assessor	MAP13	59,318	94,828	1		1
City Assessor	CCA02	72,995	128,471	1		1
GIS Technician	OPS10	32,134	51,369	1		1
Real Estate Appraisal Team Leader	MAP10	48,828	78,058	3		3
Real Estate Appraiser I	OPS11	34,834	55,690	4	-2	2
Real Estate Appraiser II	OPS12	37,794	60,417	2	2	4
Real Estate Appraiser III	OPS14	44,615	71,324	3		3
Software Analyst	ITM02	43,249	69,140	1		1
Support Technician	OPS06	23,489	37,550	4		4
TOTAL				22	0	22

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EXECUTIVE



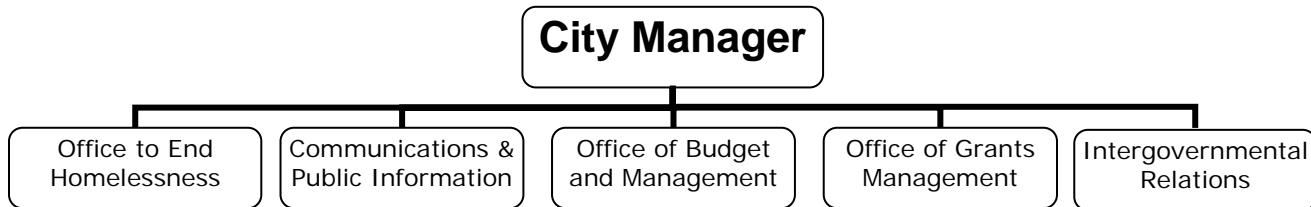
CITY MANAGER

MISSION STATEMENT

The City Manager's Office provides the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the City Manager is \$1,925,500. This is a \$25,800 decrease over the FY 2007 budget. This overall 1.3 percent decrease includes the elimination of a special project position and a 3 percent efficiency goal adjustment to non-personnel costs. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget. Due to the impending light rail project, an additional position was created to support the project.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,413,409	1,522,751	1,804,734	1,783,978
Materials, Supplies and Repairs	28,370	28,537	27,650	30,485
General Operations and Fixed Costs	82,176	177,268	105,200	105,037
Equipment	5,217	7,586	5,500	6,000
All Purpose Appropriations	2,280	4,486	8,216	0
TOTAL	1,531,452	1,740,628	1,951,300	1,925,500

Programs & Services					
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS	
Leadership & Management	1,546,795	1,742,743	1,710,158	5	
Provide leadership and management to City departments responsible to the City Manager.					
Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards. Provide policy direction and project oversight, policy evaluation, and develop legislative programs, projects and service concepts.					
Policy & Public Service Direction	-	-	-		12
Address City Council and residents' concerns and respond to service requests.					
Develop and support City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.					
Real Estate & Property Management Division	193,833	208,557	215,342	3	
Support the marketing and sale of City-owned surplus property, real estate analysis, and lease administration and management services.					
TOTAL	1,740,628	1,951,300	1,925,500	20	
Position Summary					
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	FY 2008 Change Positions
Administrative Manager	MAP11	52,061	83,229	1	1
Administrative Secretary	OPS09	29,671	47,438	3	3
Administrative Technician	OPS08	27,422	43,837	2	2
Assistant City Manager	EXE05	104,893	170,000	4	4
Assistant to the City Manager	EXE01	64,795	111,909	4	1
City Manager	CCA	-	-	1	1
Manager of Real Estate	SRM05	60,344	106,204	1	1
Real Estate Analyst	MAP06	38,071	60,862	1	1
Real Estate Coordinator	MAP07	40,469	64,698	1	1
Staff Technician II	OPS09	29,671	47,438	1	1
TOTAL				19	1
					20

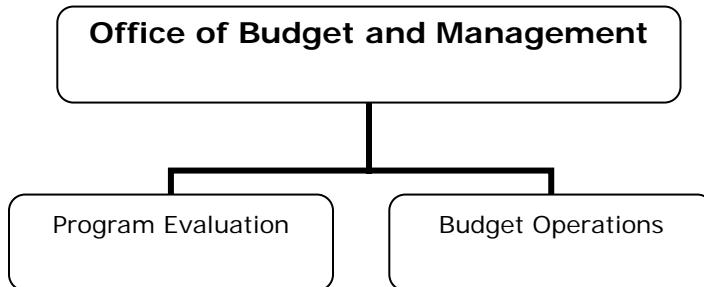
OFFICE OF BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the Office provides analysis for key decision makers.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service, demographic & geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Office of Budget & Management is \$878,400. This is a \$44,500 increase over the FY 2007 budget. This 5.3 percent increase is attributable to increased personnel costs.

The department also received a 3 percent efficiency goal adjustment to non-personnel costs and other targeted reductions. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
- Compiled the Economic Indicators Report that highlights indicators of economic activity in the City, as well as, selected indicators for the region, state, and nation. It is intended to provide City staff, officials and residents with information regarding the local employment situation, retail sales, building permit activity and the housing market.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Budget Preparation & Monitoring	745,881	833,900	878,400	13
Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters. Provide analytical service and special project assistance for the City Manager. Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.				
TOTAL	745,881	833,900	878,400	13

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	589,464	728,230	775,743	830,778
Materials, Supplies and Repairs	23,754	15,177	29,819	23,230
General Operations and Fixed Costs	0	2,225	27,338	23,392
Equipment	0	0	1,000	1,000
All Purpose Appropriations	648	249	0	0
Total	613,866	745,881	833,900	878,400

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Analyst	MAP08	43,051	68,820	0	1	1
Administrative Secretary	OPS09	29,671	47,438	1		1
Dir. of Budget & Management	EXE03	85,218	147,364	1		1
Economic Forecast Specialist	MAP10	48,828	78,058	1		1
Info. Management Supervisor	MAP08	43,051	68,820	1		1
Quality & Finance Analyst	MAP08	43,051	68,820	3		3
Senior Quality & Finance Analyst	MAP09	45,831	73,270	4		4
Staff Technician II	OPS09	29,671	47,438	1		1
TOTAL				12	1	13

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

The mission of the Department of Communications and Public Information is to increase resident knowledge and understanding of Norfolk operations while enhancing performance and resident participation. The Department seeks to increase worker knowledge and enhance worker empowerment and productivity by fostering improved dialogue among residents, City Council, and the Administration. The Department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally, and internationally that Norfolk is a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

The Department includes the following divisions:

Media & Public Relations: Promotes public awareness of City policies, initiatives, activities, and events through media placements, public advertising, and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans and supervises public information and response activities.

Norfolk Cares Assistance and Call Center: Strives to ensure superior service to residents of Norfolk by maintaining an effective call center which provides accurate, timely information and responses to residents who call with complaints or questions on City processes or services.

Publications and Direct Communications: Produces internal and external serial publications; periodic updates of the Citizen Guide to Services and NorfolkInfo; graphic design and production of visual communication vehicles for print materials, such as brochures, flyers, and ads for external and internal public relations; and design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services: Promote awareness and support of City policies, activities, initiatives, arts and culture, community events and military community news to residents through creative video productions that are cablecast on Norfolk's Neighborhood Network, TV-48, DVD, web or other technology. Provides all video content on www.norfolk.gov; local news dubbing for staff/Council; and video press kits for local media and international media and enterprises.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Communications & Public Information is \$1,576,300. This is a \$118,900 increase over the FY 2007 budget. This 8.2 percent increase is attributable to increased personnel costs, including the addition of a creative designer position and the reduction of a support technician position.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Integrated multi-media communication system: Communications will continue to remain abreast of resident and employee expectations in communicating with government, securing services, and accessing information. In a rapidly changing media and technology environment, it is important for City messages be reliable, and be easily accessible to all audiences via all forms of communications.
- Brand Image: Continue to implement the City's brand image and renew elements of the way-finding campaign. This will include management of brand extensions, coordination of banners/flags, and developing new partnerships to promote the City, its goals, and its quality of life.
- Youth Initiative: Supports the Youth Initiative through an innovative partnership among departments and nonprofit agencies, youth-specific organizations, faith based organizations and schools working together to help young people grow into healthy, self-reliant, self-confident adults.

PRIOR YEAR ACCOMPLISHMENTS

- The monthly, one-page advertisement was expanded to a monthly, 16 page insert in the full run of the newspaper, through the efforts of the Life Celebrated Daily (LCD) group received a discounted advertisement rate.
- Organized the inaugural Norfolk Gang Awareness and Youth Development Summit, attracting an overflow audience of some 600 attendees. Continued to support the Youth Initiative.
- Organized the Hampton Roads Freedom Walk, which garnered national attention and was cited by the Secretary of Defense as the model regional event for the nation.
- Coordinated the installation of three new Mermaid banner clusters (Compass Rose at 35th & Newport, Granby HS on Granby, and Berkley Square on Berkley Avenue . Created new flag designs and installed them at all locations.

- Responded to 15,946 calls in 2007 in the call center. This is a 69 percent increase over the 9,403 calls received in 2006. The Information Kiosk took over 35,000 calls to the Norfolk Information number 664-4000 and served over 3,000 walk up clients.
- Transitioned an automated telephone information system to a more expanded user-friendly system in partnership with Emergency Management. The new system allows residents to be transferred to departments or divisions during business hours. Next steps include an interactive website application.
- Increased coverage of Norfolk's Neighborhood Network TV-48 (NNN) by televising City Council meetings. Initiated live web streaming and expanded archived programming on web access. Expanded and diversified programming through news (including armed services news), and arts and cultural coverage. Produced and aired the original play "The Outlyers" which premiered at the Attucks on television.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	788,217	844,558	866,908	904,463
Materials, Supplies and Repairs	27,759	19,696	8,388	2,315
General Operations and Fixed Costs	585,729	647,546	572,104	659,522
Equipment	0	0	10,000	10,000
TOTAL	1,401,705	1,511,800	1,457,400	1,576,300

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
COMMUNICATIONS & PUBLIC INFORMATION	1,031,704	944,400	558,373	6

Media and Public Relations

Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs, and policies.

PUBLICATIONS AND DIRECT COMMUNICATIONS	212,291	226,800	402,916	3
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Serial Publications

Produce internal and external publications, periodic updates of the Citizen Guide to Services and NorfolkInfo, Provide writing, editing, and publishing services for the Norfolk website, brochures, flyers, and advertisements.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Graphic Design & Production				
Design and production oversight of visual communications including publications, advertisements, brochures, flyers, banners, flags, promotional and other products for external and internal audiences; design for web and CH48.				
Internet Web Site Production				
Design, produce, and maintain the City's internet website and internal photo library; training of department web partners; liaison with IT.				
NORFOLK CARES ASSISTANCE AND CALL CENTER	29,884	22,700	203,632	5
Ensure superior service for Norfolk residents, businesses, and the general public by maintaining an effective call center and web presence to provide personal response and accurate, timely information concerning resident issues and inquiries, City policies, processes, and other services. Manage interactive web request program (Web Q&A).				
PLANNING & INTERNAL SERVICES				
Maintain office operations, budget, and all financial transactions and recordkeeping.				
BROADCAST SERVICES & PROGRAMMING	237,921	263,500	411,379	2
Video and Cablecast Services				
Promote awareness and support of City policies, initiatives and activities among residents and public employees through production, editing and management of cablecast (TV48).				
TOTAL	1,511,800	1,457,400	1,576,300	16

* FY 2008 amount reflects a distribution of personnel shown within the service areas.

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the residents of Norfolk and the media through the operation of a City website and Norfolk Cares Assistance and Call Center.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Website visits	2,980,052	3,250,000	3,672,500	4,230,000	557,500
Call center service requests	10,883	15,000	20,800	23,500	2,700

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Publications issued: Norfolk Quarterly, Citizen Guide, City Talk, City Talk ALERT, Civic Connection and other print materials.	36	36	36	36	No CHANGE
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, features, and Community Bulletin Board (numbers of episodes)	2,070	2,575	3,360	3,200	-160
Media calls and requests	9,100	5,500	6,000	5,700	-300

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Technician	OPS08	27,422	43,837	1		1
Creative Designer & Production Manager	OPS13	41,044	65,617	1	1	2
Director of Communications	EXE01	64,795	111,909	1		1
Manager, Broadcast Services	SRM02	50,522	88,920	1		1
Manager, Public Relations	SRM02	50,522	88,920	1		1
Manager Publications & Direct Communication	SRM02	50,522	88,920	1		1
Public Information Specialist I	MAP04	33,768	53,984	2		2
Public Relations Specialist	MAP07	40,469	64,698	1		1
Support Technician	OPS06	23,489	37,550	6	-1	5
Webmaster	MAP06	38,071	60,862	1		1
TOTAL				16	0	16

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support at all levels regarding the application, management, and monitoring of citywide grant opportunities. OGM will continue to research and provide information and notifications about grant funding opportunities in order to improve service delivery to City Departments and the residents of Norfolk.

The program is designed to provide a comprehensive, collaborative approach to writing and submitting grant applications to avoid duplicative efforts and internal competition. OGM is designed to systematically manage all federal, state and other grant monies received by the City of Norfolk.

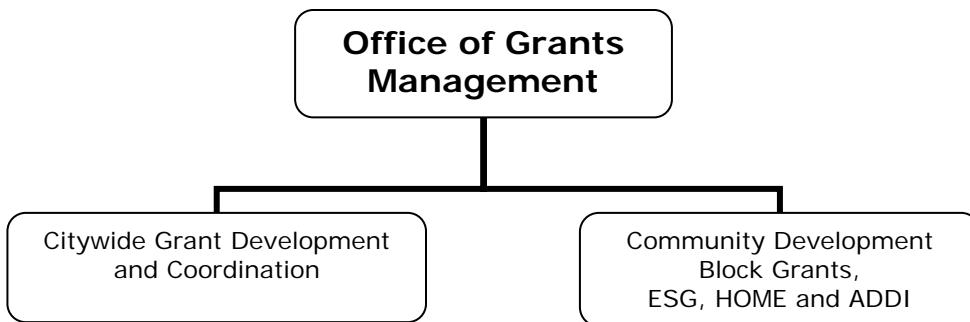
DEPARTMENT OVERVIEW

The Office of Grants Management provides oversight for citywide grant programs through its Citywide Grant Initiative. Based on an assessment of citywide needs and priorities, skillful, competent staff liaisons work with City departments and community organizations to produce and submit high quality proposals. Services provided to City departments include:

- Request for Proposal (RFP) review and analysis.
- Grant application development including budget preparation, letters of support, Memorandum of Understanding, and final packaging and submission assistance.
- Application review and critique.

Grants Management also oversees the Community Development Block Grant Program (CDBG), a formula grant allocated under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Through the CDBG Program, OGM oversees a broad range of activities. The department ensures compliance with federal regulations and protocols to assist in meeting objectives which include:

- Funding projects which are difficult to fund through other sources.
- Assisting incorporated public, nonprofit, and for-profit entities with the implementation of CDBG program activities.
- Administrating projects instrumental in furthering the goals and objectives of the Consolidated Plan and helping the City meet federal program requirements.
- Facilitating projects that advance community and housing improvement and development efforts.
- Supporting effective community-based programs and services that directly contribute to City objectives.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Office of Grants Management is \$222,600. This is a decrease of \$3,600 from the FY 2007 budget. The 1.6 percent overall decrease is due to a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Continue to research grant opportunities and assist in developing grant proposals to obtain additional funding for City services and programs.
- Continue to develop training initiatives, reference resources, grant application templates, a statistical clearinghouse, and set City standards in order to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
- Continue to track the status of proposal submissions and prepare monthly status reports and other reports as requested.
- Continue outreach efforts in the community by conducting grant training symposiums focused on leveraging funding from federal, state, and private funding sources.

PRIOR YEAR ACCOMPLISHMENTS FY2007

- Amended the FY2004-2008 Consolidated Plan.
- Sponsored a grant writing Boot Camp for City staff and community-based organizations facilitated by a nationally recognized grant writer.
- Prepared the Annual Plan and Consolidated Annual Performance and Evaluation Report (CAPER).
- Coordinated the annual grant application and contract process to award \$9,706,472 in HUD funds.
- Coordinated grant applications to non-federal agencies for \$195,113 in funding.
- Developed a Community Partnership Directory to identify organizations seeking to partner with others in pursuit of grant opportunities.
- Conducted a Citywide Grant Awareness Campaign designed to familiarize City departments with the process of grant research, writing and the services provided by OGM.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services ¹	102,669	213,662	207,148	206,383
Materials, Supplies and Repairs	21,291	12,838	11,284	8,599
General Operations and Fixed Costs	3,624	11,815	5,775	5,625
Equipment	2,937	1,062	1,993	1,993
All Purpose Appropriations	5,459	2,085	0	0
TOTAL	135,980	241,462	226,200	222,600

¹This amount represents funding for three positions. Four additional staff members are supported by \$230,309 in CDBG funds. The total CDBG award is accounted for in the Annual Plan document in section 12 of this publication.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Grant Writing and Community Development Block Grant	241,462	226,200	222,600	7
Manage projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
TOTAL	241,462	226,200	222,600	7

Strategic Priority: Community Building

TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Conduct Community Grant Symposiums	0	2	4	4	0
Conduct Community Development Block Grant Application Training Sessions	1	2	2	2	0

TACTICAL APPROACH

To provide comprehensive grant training and superior grant support that will enable Departments to leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Conduct City Department Grant Training Events	1	5	6	2	-4

Position Summary						
General Fund Positions						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Technician	OPS08	27,422	43,837	1		1
Manager of the Office of Grants Management	EXE01	64,795	111,909	1		1
Programs Manager	MAP11	52,061	83,229	1		1
TOTAL				3		3

Position Summary						
Community Development Block Grants Positions						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Grants Management Assistant	MAP07	40,469	64,698	2		2
Programs Manager	MAP11	52,061	83,229	1		1
Staff Technician I	OPS08	27,422	43,837	1		1
TOTAL				4		4

INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other governmental legislatures and agencies at the state and federal level.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking, and reporting legislation and trends; and conducting public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The total FY 2008 budget for Intergovernmental Relations is \$573,300. This is a \$1,500 increase over the FY 2007 budget. This less than 1 percent increase is attributable to increased contractual service costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs and a reduction of one position. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to:

- Develop legislative issues of importance to the City in the current General Assembly session by involving department directors, council appointees, constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues.
- Advance City legislative interests through local government associations, "single issue type" coalitions, relevant state legislative studies and advocating membership on state boards or committees of local government associations.
- Work with the Virginia delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation.
- Respond to action calls for federal legislation identified by national and local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

- Managed liaison activities with the Commonwealth of Virginia including assessment of executive branch budget strategies and legislative amendments to the biennial budget.
- Developed issues for City Council consideration to comprise the General Assembly Legislative Priority Package; assisted with City Council communication of legislative priorities and other positions including uses of consultant resources, and assessed House and Senate legislation during the session.
- Handled participation and coordination with Coalitions having mutual legislative interests, including Virginia First Cities Coalition, Virginia Municipal League and Hampton Roads Mayor & Chairs Caucus. The efforts helped Norfolk and local governments to develop and advocate for positions on critical issues.
- Participated in the creation of the Hampton Roads Military and Federal Facilities Alliance (HRMFFA). HRMFFA is an initiative of the Hampton Roads Mayors and Chairs Caucus that was established to collectively focus the region's efforts on preserving and growing federal capabilities within the Hampton Roads region.
- Successfully lobbied for the passage of legislation and appropriations at the state and federal levels including:
 - \$10 million for the Norfolk Light Rail system in Virginia's biennial budget.
 - \$6.1 million for the Norfolk Electric Bus system in Virginia's biennial budget.
 - \$1 million additional payment in lieu of taxes to the port host localities of Norfolk, Portsmouth, Newport News and Warren County in Virginia's biennial budget.
 - Authorizing legislation for a state sales tax capture provision to be used for the development of a hotel and conference center in Downtown Norfolk.
 - Authorizing legislation for the adoption and development of new redevelopment and conservation plans for East Ocean View.
 - Authorizing legislation to exempt fee charges for local government access to the Virginia DMV records database.
 - Authorizing legislation for the creation of the Hampton Roads Transportation Authority to fund and construct projects in the Hampton Roads MPO Priority Transportation Plan.
 - First year approval for a Virginia Constitutional Amendment to authorize local governments to provide homestead exemptions from the real estate tax.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	256,398	249,774	300,474	257,459
Materials, Supplies, and Repairs	6,258	12,882	4,476	5,146
General Operations and Fixed Costs	249,275	264,445	264,985	308,830
Equipment	699	820	1,865	1,865
TOTAL	512,630	527,921	571,800	573,300

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Federal, State & Military Liaison Activities	527,921	571,800	573,300	3
<p>The Office of Intergovernmental Relations bases its annual activities on the legislative programs developed by the City Council and City Manager for state and federal issues. These programs, authorized by the City Council, are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The office uses all possible resources including community leaders, consultants, and city technical staff to help advance federal and state actions on City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.</p>				
TOTAL	527,921	571,800	573,300	3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Technician	OPS08	27,422	43,837	1		1
Director of Intergovernmental Relations	EXE01	64,795	111,909	1		1
Management Analyst III	MAP09	45,831	73,270	1		1
Manager of Legislative Research Administration	MAP09	45,831	73,270	1	-1	0
TOTAL				4	-1	3

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OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness develops and coordinates workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness; including identification of key milestones and achievements.
 - Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
 - Monitoring and evaluating existing City programs designed to combat homelessness; identifying and securing necessary resources to meet service gaps.
 - Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
 - Facilitating broad-based community involvement in implementing strategies to end homelessness.
-

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Office to End Homelessness is \$195,600. This is a \$3,600 increase over the FY 2007 budget. This 1.9 percent increase is attributable to increased personnel costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years.
 - Prevent homelessness by linking individuals with available services that will help them to maintain their current housing.
-

PRIOR YEAR ACCOMPLISHMENTS

- Opened several new permanent supportive housing projects for the homeless resulting in a 65% increase in this proven strategy to end homelessness.
-

- Provided 60 units of housing at the Gosnold Apartments, the nation's first regional permanent supportive housing project of its kind.
- The Norfolk Hotline for Homeless Families, a centralized intake for families experiencing homelessness in the city was launched in January 2007, completing another key element in the City's ten-year plan.
- Decreased the number of homeless persons in the City by nearly 17% over the previous year. Decreased evictions by 50%.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	35,564	117,277	135,113	140,386
Materials, Supplies and Repairs	0	7,310	18,402	17,927
General Operations and Fixed Costs	0	12,677	17,985	17,985
Equipment	0	5,602	8,000	6,802
All Purpose Appropriations	20,164	7,472	12,500	12,500
TOTAL	55,728	150,338	192,000	195,600

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Office to End Homelessness	150,338	192,000	195,600	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.				
TOTAL	150,338	192,000	195,600	3

Strategic Priority: Community Building

TACTICAL APPROACH

Strengthen the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Permanent Supportive Housing as a percentage of beds for homeless persons.	26%	25%	35%	38%	3%

TACTICAL APPROACH

Implement regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of homeless individuals as identified by the point in time count	600	665	540	500	-40

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Director of the Office to End Homelessness	EXE01	63,245	109,232	1		1
Support Technician	OPS06	23,489	37,550	1		1
TOTAL				2		2

Position Summary

Grant funded Special Project Position

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Management Analyst I	MAP06	38,071	60,862	1		1
TOTAL				1		1

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DEPARTMENT OF LAW



CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the City, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in all legal matters.

DEPARTMENT OVERVIEW

The Office defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts and provides such other legal services as necessary.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the City Attorney's Office is \$3,788,100. This is a \$137,200 increase over the FY 2007 budget. This 3.8 percent increase is attributable to increased personnel costs.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Represents the City, the School Board, the Retirement System, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in litigation.
- Provides all who seek counsel and support with professionally correct, impartial, timely, innovative and understandable advice and service.

PRIOR YEAR ACCOMPLISHMENTS

- Collected \$6,884,683 From January 1, 2006, through December 31, 2006. The collection activity takes less than ten percent (10%) of the City Attorney's time yet recovers virtually all of its expenses. The much greater contribution lies in the provision of defense and advice.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,912,491	3,039,791	3,205,294	3,351,019
Materials, Supplies and Repairs	70,165	73,332	62,558	63,006
General Operations and Fixed Costs	216,816	91,360	338,300	329,338
All-Purpose Appropriations	86,861	39,408	44,748	44,737
TOTAL	3,286,333	3,243,891	3,650,900	3,788,100

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Negotiate and prepare all contracts, prepare all ordinances and approved state legislation and other instruments in writing for the City, School Board, the Retirement system, the Community Services Board, the Chrysler Museum, Lake Taylor Hospital, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute criminal violation of all City ordinances, violations of all City ordinances; render such opinions as may be requested by any department or any officer of a board or commission of the City; and provide such other advice and support as needed.	3,243,891	3,650,900	3,788,100	38
TOTAL	3,243,891	3,650,900	3,788,100	38

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Assistant City Attorney I	LAW01	51,949	82,599	3		3
Assistant City Attorney II	LAW02	60,846	96,742	3		3
Assistant City Attorney III	LAW03	71,324	113,407	2		2
Business Manager	MAP08	43,051	68,820	1		1
Chief Deputy City Attorney	LAW07	93,129	148,077	1		1
City Attorney	CCA03	131,315	208,791	1		1
Criminal Docket Specialist	OPS10	32,134	51,369	1		1
Deputy City Attorney I	LAW04	79,333	126,141	4		4
Deputy City Attorney II	LAW05	83,680	133,054	5		5
Legal Administrator	MAP11	52,061	83,229	1		1
Legal Assistant	OPS12	37,794	60,417	1		1
Legal Executive Coordinator	MAP09	45,831	73,270	1		1
Legal Secretary I	OPS08	27,422	43,837	3		3
Legal Secretary II	OPS10	32,134	51,369	5		5
Messenger/Driver	OPS03	18,751	29,980	1		1
Paralegal	OPS10	32,134	51,369	1		1
Paralegal Claims Investigator I, LD	OPS12	37,794	60,417	1		1
Paralegal Claims Investigator II, LD	MAP13	41,044	65,617	1		1
Senior Deputy City Attorney	LAW06	88,275	140,358	1		1
Support Technician	OPS06	23,489	37,550	1		1
TOTAL				38		38

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CONSTITUTIONAL OFFICERS



CITY TREASURER

MISSION STATEMENT

The City Treasurer provides superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
 - The calculation of certain state taxes and revenues in accordance with State and City codes.
 - The maintenance of accurate records of all funds collected and deposited.
 - The provision of professional and efficient service and assistance to the taxpayers and residents of the City of Norfolk.
-

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the City Treasurer is \$2,105,800. This is a \$58,900 increase over the FY 2007 budget. This 2.9 percent increase is attributable to increased personnel costs and surcharges due to expanded credit card acceptance.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Dedicated to the continual improvement of the service level provided to the residents and businesses of the City of Norfolk.
 - Continue to be instrumental in the implementation of credit card acceptance by various City departments.
 - Continue to work toward implementation of the new Assessments and Collections Software in partnership with the Commissioner of the Revenue and other City departments. Upon completion, this software will streamline processes, reduce taxpayer waiting times, offer additional payment methods, and simplify the extraction of data for reporting and auditing purposes.
 - Continue to explore and put into place additional tools such as Debt Set Off to increase the collection of both current and delinquent real estate and personal property taxes.
-

PRIOR YEAR ACCOMPLISHMENTS

- Accepted major credit cards for the payment of taxes. This continues to be a popular alternate means of payment. The usage of credit cards continues to increase substantially.
- Participated in the Department of Motor Vehicles' Vehicle Registration Withholding Program to provide a successful, effective tool for the collection of delinquent personal property taxes.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,448,844	1,454,475	1,559,999	1,617,702
Materials, Supplies and Repairs	448,815	259,455	238,630	222,647
General Operations and Fixed Costs	43,450	205,467	196,731	265,451
All Purpose Appropriations	51,283	50,849	51,540	0
TOTAL	1,992,392	1,970,246	2,046,900	2,105,800

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
TAX ADMINISTRATION & COLLECTION	1,970,246	2,046,900	2,105,800	31
Administer the collection and deposit of current and delinquent revenues.				
TOTAL	1,970,246	2,046,900	2,105,800	31

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant II - TR	TRO03	34,834	55,690	3		3
Accounting Manager - TR	TRO06	55,551	88,804	1		1
Accounting Supervisor - TR	TRO04	45,831	73,270	2		2
Accounting Technician - TR	TRO01	23,489	37,550	6		6
Assistant Treasurer	TRO07	59,318	94,828	2		2
City Treasurer	COF11	81,679	29,870	1		1
Customer Service Rep-TR	TRO01	23,489	37,550	2		2
Division Accounting Supervisor - TR	TRO05	48,828	78,058	3		3
Security Officer - TR	TRO02	25,368	40,558	2		2
Senior Accounting Technician - TR	TRO02	25,368	40,558	9		9
TOTAL				31		31

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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The Commissioner of the Revenue provides superior service and quality in the following areas:

- Assessment of individual and business personal property;
- Issuance and renewal of business licenses;
- Administration of all fiduciary taxes;
- Evaluation of customer compliance;
- Assistance and processing of Virginia State Income Tax Returns;
- Investigation of inquiries and delinquent accounts; and
- Assistance with Real Estate Tax Relief.

The Department provides these services for the residents of Norfolk to aid in the continued growth of the community.

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of all City taxes except real estate taxes. The Commissioner's office is responsible for certain permits including residential parking, boat decals and yard sales. The office is comprised of seven teams as follows:

Personal Property Tax: Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; issue charitable solicitations.

Business Tax: Assess business personal property and business licenses; administer all fiduciary taxes.

Tax Compliance: Collect business taxes and investigate business license and tax issues; enforce compliance; investigate complaints.

Real Estate Tax Relief: Administer tax reductions and/or real estate tax relief programs for elderly or disabled taxpayers.

Audit Services: Inspect taxpayer records to verify code compliance and correctness of taxes paid. Make all determinations on business and manufacturer status classifications.

Administrative Services: Provide vision, leadership, support and management of the office's activities; provide support for office technology; administer utility and franchise taxes.

State Income Tax Administration: Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk residents.

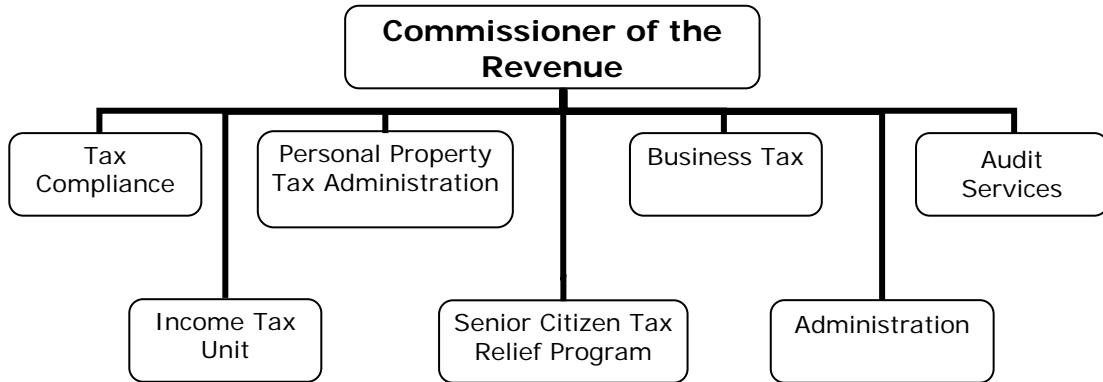
PRIOR YEAR ACCOMPLISHMENTS

- In FY 2007, over \$1 million of additional revenue was identified and generated. Total additional revenue of over \$29 million has been generated over the past eight fiscal years. This additional revenue came from these primary sources: Tax Compliance, Audits, and Unreported Assessments.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,328,455	2,388,210	2,478,163	2,608,279
Materials, Supplies and Repairs	332,332	345,607	320,445	309,135
General Operations and Fixed Costs	93,383	132,851	102,292	102,386
Equipment	47,364	33,813	40,500	40,500
Total	2,801,534	2,900,481	2,941,400	3,060,300

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
PERSONAL PROPERTY TAX ADMINISTRATION	546,837	703,831	733,263	9
Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.				
BUSINESS TAX	457,110	421,045	483,337	9
Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.				



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Commissioner of the Revenue is \$3,060,300. This is a \$118,900 increase over the FY 2007 budget. This 4 percent increase is attributable to increased personnel costs, including \$27,988 which will be reimbursed by the State.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Implement new Assessments and Collection software to enhance the department's ability to ensure compliance, reduce customer wait times, and significantly improve the office's ability to extract information for reporting and auditing purposes.
- Increase DMV services which will garner additional revenue for the City and reduce employee discovery time spent on DMV reports.
- Continue the office's aggressive Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification by the office's Personal Property team of omitted assessments.
- Continue to participate in the State Sales Tax Partner Program with the Virginia Department of Taxation to identify unreported revenues.
- Continue to expand the office's variety of discovery techniques enabling an ongoing review of businesses via the audit process.
- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
TAX COMPLIANCE	293,578	316,524	328,039	6
Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.				
SENIOR CITIZEN TAX RELIEF PROGRAM	140,144	139,200	146,057	3
Administer program providing reduction or elimination of real estate taxes for taxpayers who are elderly or disabled.				
AUDIT SERVICES	306,310	310,888	323,194	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications.				
ADMINISTRATION	886,246	776,934	793,379	7
Provide vision, leadership, support and management of the office activities; provide support for office technology; administer utility and franchise taxes.				
INCOME TAX UNIT	270,256	272,978	253,031	4
Obtain, audit, prepare and process Virginia State income tax returns.				
TOTAL	2,900,481	2,941,400	3,060,300	43

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	25,368	40,558	9		9
Administrative Assistant II	MAP03	31,840	50,898	2		2
Administrative Technician	OPS08	27,422	43,837	2		2
Auditor I	MAP07	40,469	64,698	2		2
Auditor II	MAP09	45,831	73,270	1		1
Auditor Supervisor	MAP10	48,828	78,058	1		1
Business Manager	MAP08	43,051	68,820	2		2
Chief Deputy I COR	MAP09	45,831	73,270	4		4
Chief Deputy II COR	MAP10	55,551	88,804	1		1
Commissioner of the Revenue	COF17	81,679	129,870	1		1
Data Processing Assistant III	OPS06	23,489	37,550	1		1
Income Tax Auditor	OPS10	32,134	51,369	3		3
License Inspector I	OPS09	29,671	47,438	2		2
License Inspector II	OPS10	32,134	51,369	9		9
Microcomputer Systems Analyst	ITO05	32,369	51,744	1		1
Programmer/Analyst III	ITM02	43,249	69,140	1		1
Staff Technician II	OPS09	29,671	47,438	1		1
TOTAL				43		43

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JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the residents of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting residents' rights and liberties.

DEPARTMENT OVERVIEW

The Circuit Court provides administrative support for the judges who hear cases brought before the court. Ensures that all of the residents of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

BUDGET HIGHLIGHTS

The total FY 2008 budget for Circuit Court Judges is \$499,500. This is a \$22,700 increase over the FY 2007 budget. This is a 4.8 percent increase attributable to personnel and associated cost of benefits.

KEY GOALS AND OBJECTIVES

This is a support staff budget for the Circuit Court Judges. There are no new initiatives planned for FY 2007.

PRIOR YEAR ACCOMPLISHMENTS

The staff assigned to the judiciary administers the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	411,897	441,144	437,478	460,220
Materials, Supplies, and Repairs	7,589	6,595	11,972	11,930
General Operations and Fixed Cost	10,038	6,677	20,400	20,400
Equipment	5,644	12,197	6,950	6,950
All Purpose Appropriation	0	38	0	0
TOTAL	435,168	466,651	476,800	499,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Circuit Court Judges	466,651	476,800	499,500	5
Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia. This means that the court has authority to try a full range of both civil and criminal cases. Jury trials are provided in Circuit Court.				
TOTAL	466,651	476,800	499,500	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Legal Assistant	OPS12	37,794	60,417	1		1
Legal Secretary II	OPS10	32,134	51,369	3		3
Programs Manager	MAP11	52,061	83,229	1		1
TOTAL					5	5

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, resident-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximizes operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court, and accomplishes all other duties of the Clerk, as required by law.

DEPARTMENT OVERVIEW

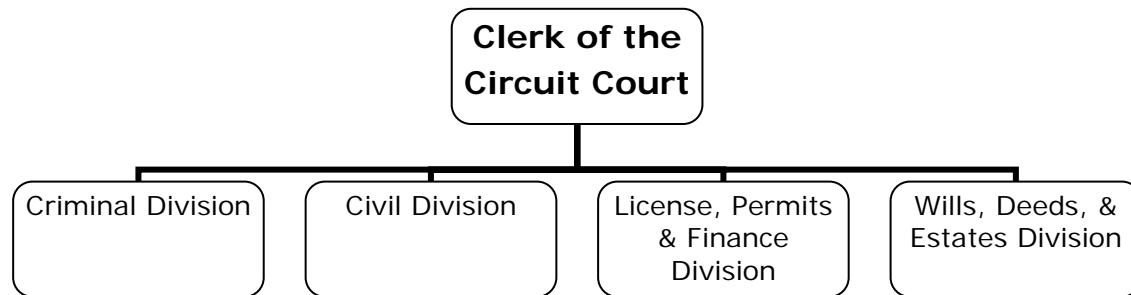
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Civil Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions, meets the public during times of extreme loss and/or hardship, records all transfers of land records, certificates of satisfaction and powers of attorney, maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Clerk of the Circuit Court is \$2,851,500. This is an \$88,500 increase over the FY 2007 budget. This 3.2 percent increase is attributable to increased personnel costs.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Implement a system of e-filing and digital records management
- Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Complete the integration of "redaction" technology to protect citizen's against id theft
- Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizens of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the "Public Access" marriage license application form.
- Began redaction of personal information from court documents to protect against identity theft.
- Returned all trust accounts to the Clerk's Office for management and oversight.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,028,508	2,119,825	2,247,597	2,344,344
Materials, Supplies and Repairs	101,872	139,818	175,175	145,609
General Operations and Fixed Costs	247,739	241,002	289,170	310,489
Equipment	19,981	14,566	15,000	15,000
All-Purpose Appropriations	36,000	36,047	36,058	36,058
TOTAL	2,434,100	2,551,258	2,763,000	2,851,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
CIRCUIT COURT	2,551,258	2,763,000	2,851,500	52
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
TOTAL	2,551,258	2,763,000	2,851,500	52

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant-CC	CCC05	34,834	55,690	4		4
Cashier-CC	CCC02	25,368	40,558	2		2
Chief Deputy Circuit Court	CCC09	62,670	110,299	1		1
Clerk of the Circuit Court	COF11	81,679	129,870	1		1
Comptroller-CC	CCC08	55,551	88,804	1		1
Custodian	OPS02	17,427	27,862	2		2
Deputy Clerk I-CC	CCC01	23,489	37,550	15		15
Deputy Clerk II-CC	CCC02	25,368	40,558	8		8
Deputy Clerk III-CC	CCC03	27,422	43,837	6		6
Executive Assistant-CC	CCC06	43,051	68,820	1		1
In Court Clerk-CC	CCC04	32,134	51,369	7		7
Supervising Deputy Clerk-CC	CCC07	52,061	83,229	4		4
TOTAL				52		52

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COMMONWEALTH ATTORNEY

MISSION STATEMENT

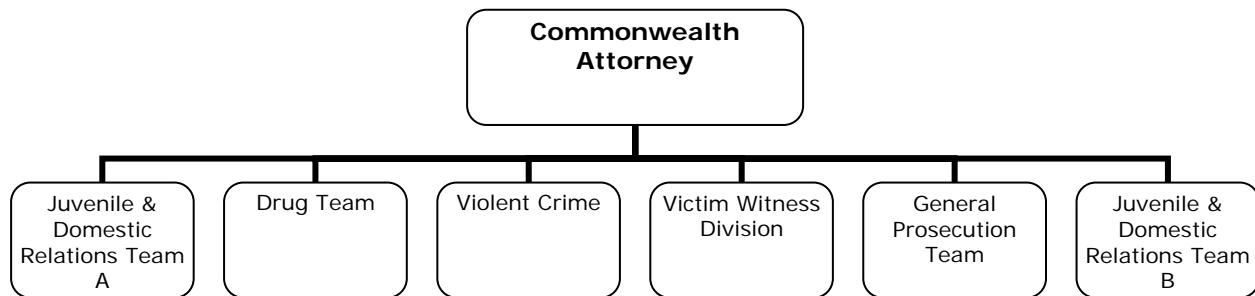
The Commonwealth's Attorney provides effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is staffed with 40 attorneys who are assigned to the following specialized teams:

- General Prosecution.
- Violent Crime Team including a unit specializing on criminal street gang crimes.
- Drug Team.
- Juvenile and Domestic Violence Team.
- Victim Witness Program.

The duties and responsibilities of the office are outlined in the State Code of Virginia.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Commonwealth's Attorney's Office is \$5,469,800. This is a \$566,000 increase over the FY 2007 budget. This 11.5 percent increase is attributable to increased personnel costs and the continuation of the Safe Neighborhoods program after grant funding ended.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 proposed budget.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assisting victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

- Last year over three million dollars in delinquent court costs and fines was collected.
- During the past fiscal year, the Commonwealth's Attorney's Office has continued to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking, and sexual battery. The Violent Crime Team was restructured to concentrate resources by designating certain team members to identify and prosecute gang related offenses.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Personnel Services	3,833,273	4,101,326	4,305,761	4,824,518
Materials, Supplies, and Repairs	177,982	258,990	309,166	320,259
General Operations and Fixed Cost	162,056	141,593	226,772	262,923
Equipment	97,823	56,454	62,101	62,100
TOTAL	4,271,134	4,558,363	4,903,800	5,469,800

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED	POSITIONS
Commonwealth's Attorney Office	4,558,363	4,903,800	5,469,800	64
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation.				
TOTAL	4,558,363	4,903,800	5,469,800	64

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant II CWA	COF02	31,839	50,898	1		1
Asst Commonwealth's Attorney I	COF08	50,706	80,623	13		13
Asst Commonwealth's Attorney II	COF09	59,391	94,429	7		7
Asst Commonwealth's Attorney III	COF10	69,618	110,693	8		8
Chief Deputy Commonwealth's Attorney	COF12	90,901	144,534	1		1
Commonwealth's Attorney	COF13	128,173	203,796	1		1
CWA Victim Witness Coordinator	COF11	81,679	129,870	1		1
Deputy Commonwealth's Attorney	COF07	48,960	78,336	5		5
Legal Administrator CWA	COF05	37,795	60,417	1		1
Legal Assistant CWA	OPS08	27,422	43,837	1		1
Legal Secretary I	COF01	27,423	43,839	3		3
Legal Secretary I CWA	COF03	32,134	50,898	8		8
Legal Secretary II CWA	OPS10	32,134	51,369	5		5
Paralegal	COF03	32,134	50,898	1		1
Paralegal CWA	COF01	27,423	43,839	7		7
Director of Communications	COF06	43,052	68,820	1		1
TOTAL				64		64

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City ordinances except traffic-related cases and holds preliminary hearings in felony cases, and trials in misdemeanor cases, and health and housing code violations. Lunacy hearings are also heard under this division.

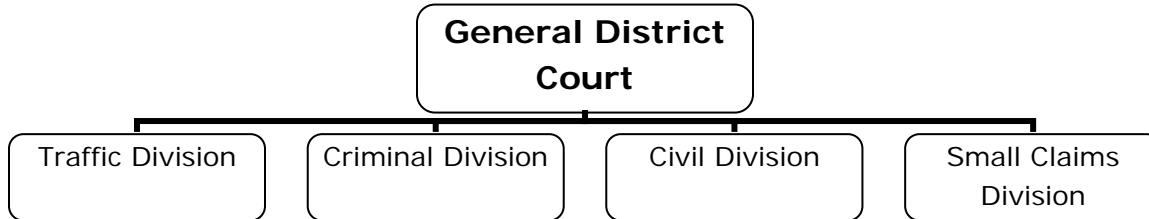
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances, holds preliminary hearings and felony cases and trials in misdemeanors, traffic infraction and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.



BUDGET HIGHLIGHTS

The total FY 2008 budget for General District Court is \$335,800. This less than 1 percent increase is attributable to increased cost in benefits.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	20,950	20,876	23,281	24,756
Materials, Supplies, and Repairs	93,407	51,607	48,319	50,144
General Operations and Fixed Cost	189,866	194,287	246,700	252,900
Equipment	14,781	23,384	16,000	8,000
TOTAL	319,004	290,154	334,300	335,800

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JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Chief Judge of the Norfolk Juvenile and Domestic Relations District Court primary responsibilities include administrative responsibilities as well as presiding over cases set before the court. All Judges currently preside over cases. The Clerk of Court maintains the court's budget, monitors the needs of the Court, public and criminal justice agencies, and ensures the court's compliance with statutory requirements, policies and procedures. The Pre-Court Supervisor, In-Court Supervisor, and Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Juvenile and Domestic Relations District Court is \$114,000. This is a \$1,300 decrease compared to the FY 2007 budget. This 1.1 percent decrease is attributable to the elimination of video conferencing.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk Juvenile and Domestic Relations District Court is currently focusing on staff training and professional development of our employees; thereby, improving the services that we offer.
- Fencing has been installed in the sallyport area to enhance the security of our facilities.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services*	7,027	7,003	7,647	8,175
Materials, Supplies, and Repairs	25,571	20,521	26,862	28,865
General Operations and Fixed Cost	28,656	45,102	59,106	55,275
Equipment	25,373	12,406	21,685	21,685
TOTAL	86,627	85,032	115,300	114,000

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

MAGISTRATE

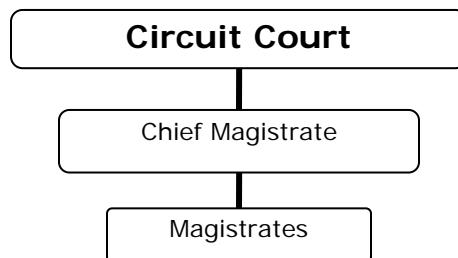
MISSION STATEMENT

The Magistrate's Office provides efficient processing services to the Norfolk Community Service Board, the Norfolk Police Department, the Norfolk Sheriff's Department, and other law enforcement agencies. Services include probable cause hearings for the issuance of Temporary Detention Orders (for the mentally ill who need to be detained) and service to law enforcement officials for the issuance of criminal warrants. The Magistrates must also provide an independent, unbiased and accessible judicial process for the residents of Norfolk. By definition, magistrates provide "checks and balances" between the needs of law enforcement and the rights and protection of our residents.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week, including holidays and in hazardous weather conditions. Currently, the magistrates operate from two separate locations to better serve law enforcement and private residents. From the office in the Public Safety Building, residents are served "in person" and also by video from the 2nd Precinct. The office in the Tazewell Building connects via video-conferencing to all police precincts and the jail. Officers and Virginia State Police officers may also come to speak to the Tazewell magistrate in person to secure warrants.

Approximately 75 to 80 percent of all hearings are handled by way of video-conferencing system. Norfolk Police and the Sheriff's Department rely upon this system for the most efficient handling of prisoners. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. They are also responsible for conducting bail hearings, setting bonds, and bond conditions, and for issuing search warrants. The office issues "Temporary Detention Orders" for the mentally ill when certain criteria are met. Magistrates are always accessible to hear residents' complaints and concerns, which include domestic violence situations, as well as violent acts between unrelated individuals.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Magistrate is \$97,000. This is a \$5,000 decrease compared to the FY 2007 budget. This 4.9 percent decrease is attributable to the elimination of a maintenance contract for video conferencing equipment.

KEY GOALS AND OBJECTIVES

- Increase the efficiency of the Magistrate's Office in the issuing of warrants, bond hearings, and other types of judicial processes.
 - Maintaining a level of professionalism and dignity toward not only law enforcement, but also toward private residents.
-

PRIOR YEAR ACCOMPLISHMENTS

- Handled 61,825 transactions; resulting in 37,463 processes (these include warrants, search warrants, TDO's and EPO's).
- Ranked 6th in the state (out of 32 districts) for case volume. With the exception of Virginia Beach, the Norfolk Magistrates Office is the busiest magistrate office in the Hampton Roads region.
- Maintained efficient service to the City, by making better use of the limited space at the Public Safety Building and also provide a fully functioning office at the 2nd precinct.
- Securing additional state funding for maintenance.
- Worked with the Sheriff's Department, to reclaim a 2nd booking area in order to improve accessibility during high volume periods.

Continued to provide cost saving services to the City through:

- Referrals to the Pre-trial release program, helping to defray the cost of incarceration of detainees;
- Conducting criminal record checks, a definite cost saver for the Norfolk Police Department;
- Utilizing the Magistrate's video-conferencing system, with cameras set up in police precincts, another cost saver (and time saver) for the Norfolk Police Department and other law enforcement agencies.
- Issuing local warrants (City code violations) instead of state warrants for misdemeanors. City warrants are written and all fines, costs, etc. that are collected on that particular warrant provide substantial revenue for the City.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	31,637	32,395	57,669	58,774
Materials, Supplies, and Repairs	8,061	6,659	9,181	3,080
General Operations and Fixed Cost	33,709	26,231	35,150	35,146
TOTAL	73,407	65,285	102,000	97,000

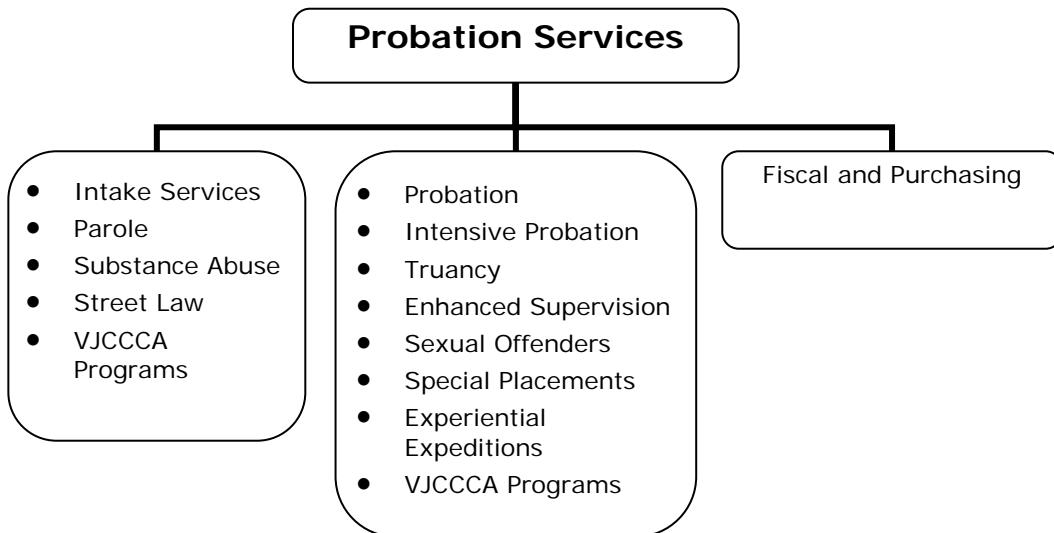
PROBATION SERVICES

MISSION STATEMENT

The Probation Services Unit and the Department of Juvenile Justice protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

DEPARTMENT OVERVIEW

Under the direction of the Probation Services Unit director, deputy directors, supervisors, and probation officers provide a comprehensive system of juvenile justice and human service programs and services to support the Juvenile and Domestic Relations Court, and to assist the rehabilitation of juveniles charged with criminal and non-criminal violations. All programs and services are designed to ensure community protection, the accountability and the improved competency of juvenile offenders.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Probation Services is \$214,800. This is a \$5,600 increase compared to the FY 2006 budget. This 2.7 percent increase is attributable to rent and equipment.

KEY GOALS AND OBJECTIVES

- Maintain capability to process 12,000 complaint intake cases in FY 2007.
- Process Court and Diagnostic Reports – 1,300 annually
- Provide Court Services for 900 juveniles under various forms of Supervision.

PRIOR YEAR ACCOMPLISHMENTS

- Decreased Domestic relations complaints by 4 percent.
- Reduced Juvenile felony complaints by 7 percent.
- Diverted or resolved 13 percent of juvenile complaints.
- Reduced staff and resources but the number of juveniles under court supervision remained constant.
- Decreased the number of youth committed to Department of Juvenile Justice.
- Increased the number of youth receiving community-based services.
- Decreased the number of youth needing secure detention.
- Decreased the number of females committed and placed in detention.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	18,303	10,629	0	0
Materials, Supplies, and Repairs	11,662	14,401	11,922	11,955
General Operations and Fixed Cost	121,206	161,330	192,305	197,872
Equipment	5,002	10,550	4,973	4,973
TOTAL	156,173	196,910	209,200	214,800

Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Probation Services Unit	196,910	209,200	214,800	0
Operate many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs.				
TOTAL	196,910	209,200	214,800	0

SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the residents of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintains institutional safety in a cost-effective manner that meets statutory and constitutional standards; provides services and programs for inmates seeking assistance with the intent to reduce recidivism; provides a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum are maintained during all court proceedings; provides for the timely service of all process and criminal warrants received by the Norfolk Sheriff's office.

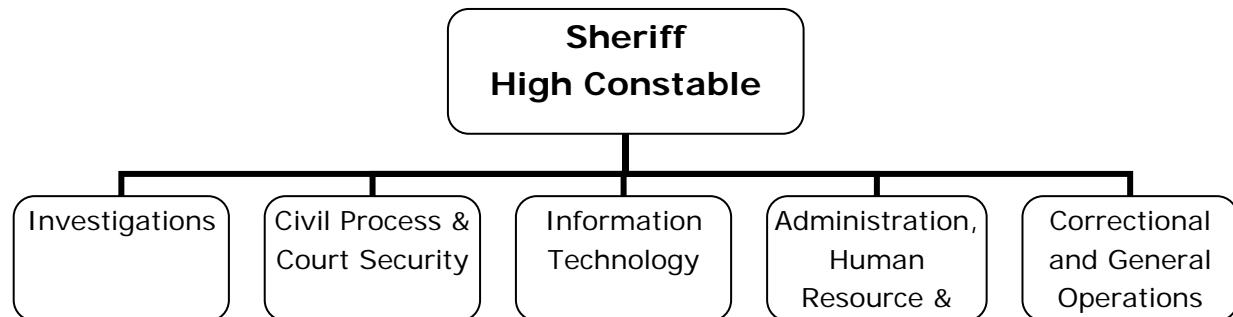
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the residents of Norfolk with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. The Pretrial Services Program allows nonviolent defendants awaiting trial to be placed on intensive community supervision until their court date. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the residents of the City of Norfolk.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Sheriff and Jail is \$35,378,200. This is a \$1,497,000 increase over the FY 2007 budget. This 4.4 percent increase is attributable to increased medical and food contract costs and the Electronic Monitoring Program, which is designed to relieve jail overcrowding.

The Sheriff's sworn officers received an additional General Wage Increase (GWI) of 0.5%; increasing the Sheriff total compensation to 5% in FY 2008. The enhancement in Sheriff's GWI increased their total budget by 4.7 percent over the FY 2007 budget.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Complete the installation of a video visitation system in the jail to enable more visits to take place between inmates and their loved ones while reducing the demand on staff manpower for visitation and limiting the introduction of potentially dangerous contraband into the jail facility.
- Continue to examine innovative employee retention tools such as education and special pay allowances, initiatives to encourage participation in the promotion process, and sick leave incentives to increase morale and productivity.
- Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.
- Enhance the operation of the GPS Electronic Monitoring Program to divert up to 100 or more non-violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment allows Sheriff's Office staff to track offenders' movements 24 hours a day in the community and provide mapping data for crime analysis. Violators of program rules are automatically located and returned to custody. Offenders are able to continue providing income to their families and earn money to pay court costs, fines, and victim restitution. The program could provide the jail an additional 100 beds for more serious offenders.
- Investigate various biometric systems and other technological systems to improve the accuracy and timeliness of inmate processing. With the very large inmate population, staff cannot be expected to recognize every individual that is incarcerated. Biometric systems will help ensure that any attempts of inmates to switch identities will quickly be detected. Other technology solutions to enhance the accuracy of the Booking and Release process are to be investigated.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the GPS Electronic Monitoring Program for an average daily population of 50 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. This equipment allows Sheriff's Office staff to track

offenders' movements 24 hours a day in the community and provide mapping data for crime analysis. Violators of program rules are automatically located and returned to custody. Offenders are able to continue providing income to their families and earn money to pay court costs, fines, and victim restitution. This program provides the jail an additional 50 beds for more serious offenders. Future plans are to expand the program to 100 non-violent offenders. GPS Electronic Monitoring will increase the revenue to the City from the State for over \$150,000 in per diems for FY 07.

- Completed Renovations to Norfolk SCOPE Arena with inmates from the Norfolk Sheriff's Office Community Corrections program reupholstered, sanded, and painted thousands of arena seats. The inmate workforce saved the City of Norfolk \$200,000 by completing this work.
- With the Weekender Work Program Deputy supervised non-violent inmate work crews performed over 85,000 hours of free labor for city departments and civic league work projects. The program provides the courts an alternative to incarceration for non-violent offenders.
- Purchased scanners to input offender information in the jail management system which increases revenues to the City from the State for over \$85,000 in per diems for FY 07 and over \$150,000 in FY 08.
- Converted the Jail Management System from the Pistol2000 to I/LEADS Jail Management System. This was the culmination of a five-year effort to ensure the Intergraph supplied system met all Virginia Department of Corrections requirements.
- Extended the City owned IdentaPass door security system to the receiving area of the jail to act as a "time and attendance" system to automate the administration of monitoring work hours in the correction facility. The system tracks real time lists of staff member in the jail upon demand.
- Established a computer training center in the jail for in-service, self paced training. By having the computer training center within the jail facility, supervisors can schedule team members to train during slow periods without keeping them unavailable for law enforcement activities that require a full staff.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	20,048,903	20,595,935	21,696,436	22,229,875
Materials, Supplies, and Repairs	5,837,547	7,252,364	7,959,984	8,079,471
General Operations and Fixed Cost	584,027	608,762	662,780	706,854
Equipment	231,217	370,426	173,000	173,000
All Purpose Appropriations	3,013,130	3,633,169	3,389,000	4,189,000
TOTAL	29,714,824	32,460,656	33,881,200	35,378,200

Programs & Services					
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS	
ADMINISTRATION/HUMAN RESOURCES/ FINANCE	1,310,271	2,813,990	1,712,751	31	
Provide leadership, management, human resources, finance, training, accounting, and purchasing services.					
REGIONAL JAIL	3,633,169	3,389,000	4,189,000	0	
Provide City share of operating and capital cost.					
CORRECTIONAL OPERATIONS/ GENERAL OPERATIONS	26,342,745	26,595,632	28,551,489	442	
Provide for the care and custody of inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation for inmates within the state. Provide service of legal papers.					
INFORMATION TECHNOLOGY	1,062,007	962,578	804,960	4	
Provide communications and technology services.					
INVESTIGATIONS	112,464	120,000	120,000	7	
Provide inter-state extradition of inmates and internal investigative services.					
TOTAL	32,460,656	33,881,200	35,378,200	484	

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Assistant Procurement Specialist	SHC11	33,980	54,016	1		1
Asst Inmate Classification Mgr	SHC15	40,117	63,771	2		2
Corrections Director	SHF21	50,449	80,198	1		1
Deputy Sheriff	SHF06	29,497	46,889	259		259
Deputy Sheriff (Captain)	SHF18	45,759	72,741	12		12
Deputy Sheriff (Colonel)	SHF23	58,401	92,839	1		1
Deputy Sheriff (Corporal)	SHF09	32,521	51,695	33		33
Deputy Sheriff (Lieutenant Colonel)	SHF22	55,620	88,418	3		3
Deputy Sheriff (Lieutenant)	SHF14	39,529	62,835	17		17

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Deputy Sheriff (Major)	SHF20	48,047	76,384	6		6
Deputy Sheriff (Master)	SHF06	29,497	46,889	67		67
Deputy Sheriff (Sergeant)	SHF13	37,647	59,844	25		25
Education Program Manager	SHC15	40,117	63,771	2		2
Education Programs Specialist	SHC12	36,388	57,842	3		3
Electronic Surveillance Supervisor	SHC08	31,433	49,966	2		2
Fleet Coordinator	MAP06	38,071	60,862	1		1
Grievance Coordinator	SHC12	36,388	57,842	2		2
Human Resources & Budget Director	SHC19	46,440	73,824	1		1
Inmate Classification Specialist	SHC12	36,388	57,842	8		8
Inmate Rehabilitation Coordinator	SHC16	42,123	66,960	1		1
Jury Administrator	SHC07	29,936	47,587	2		2
Legal Counsel	SHC17	44,229	70,308	1		1
Library Assistant I	OPS04	20,195	32,288	2		2
Maintenance Mechanic I	SHC04	27,152	43,163	1		1
Public Affairs Officer	SHC15	40,117	63,771	2		2
Records Clerk	SHC02	23,455	37,286	1		1
Secretary to the Sheriff	SHC07	29,936	47,587	1		1
Secretary I	SHC03	25,860	41,108	5		5
Secretary II	SHC05	28,510	45,320	18		18
Sheriff	COF11	81,679	129,870	1		1
Staff Accountant	SHC12	36,388	57,842	1		1
Systems Administrator	SHC16	42,123	66,960	2		2
TOTAL				484		484

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ELECTIONS



ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The total FY 2008 budget for Elections is \$581,800. This is a \$9,000 increase over the FY 2007 budget. The 1.6 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Implement changes to Election Day procedures mandated by the General Assembly.

PRIOR YEAR ACCOMPLISHMENTS

- Completed phase-in of Electronic Poll Books in all precincts.
- Introduced a new database for managing the records and assignments of Officers of Election.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	343,914	400,292	372,078	381,107
Materials, Supplies and Repairs	51,538	37,485	49,792	49,763
General Operations and Fixed Costs	126,776	169,261	150,930	150,930
Equipment	0	366,829	0	0
TOTAL	522,228	973,867	572,800	581,800

Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Voter Registration & Elections	973,869	572,800	581,829	9
The Office of Elections maintains the records of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City. The office also supervises over 1,000 Officers of Elections, oversees candidate-filing procedures, and audits campaign contribution and expenditure reports.				
TOTAL	973,867	572,800	581,829	9

Strategic Priority: Public Accountability

TACTICAL APPROACH

Administration of Voter Records and Elections.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of Registered voters	110,614	105,180	106,616	108,000	1,384

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Deputy Registrar/Elections Administrator	MAP06	38,071	60,862	1		1
Election Assistant I	OPS03	18,751	29,980	1		1
Election Assistant II	OPS05	21,769	34,802	1		1
Election Assistant III	OPS06	23,489	37,550	1		1
Member Electoral Board	CTY	-	-	3		3
Registrar/Election Administrator	COF	-	-	1		1
Senior Election Assistant	OPS08	27,422	43,837	1		1
TOTAL				9		9

GENERAL MANAGEMENT



FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The mission of the Department of Finance and Business Services (FBS) is to provide fiscal and internal business policy guidance to the City's senior leadership; issues and manage debt; establishes and implements financial and accounting policies, plans, and procedures; provides centralized procurement and materials management services; administer the City employee pension plan; maintain the City's building infrastructure; manages the repair and replacement programs for the City's vehicle, mobile equipment and nautical fleets; and, provides oversight of the City's logistics and financial group functions during emergency response environments.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus:

Director's Office: Provides direction and administrative oversight for the department; serves as a member of the City's executive staff; participates in the planning of major economic development initiatives; manages a large and complicated debt portfolio; and manages the City's risks associated with property and liability insurance coverage.

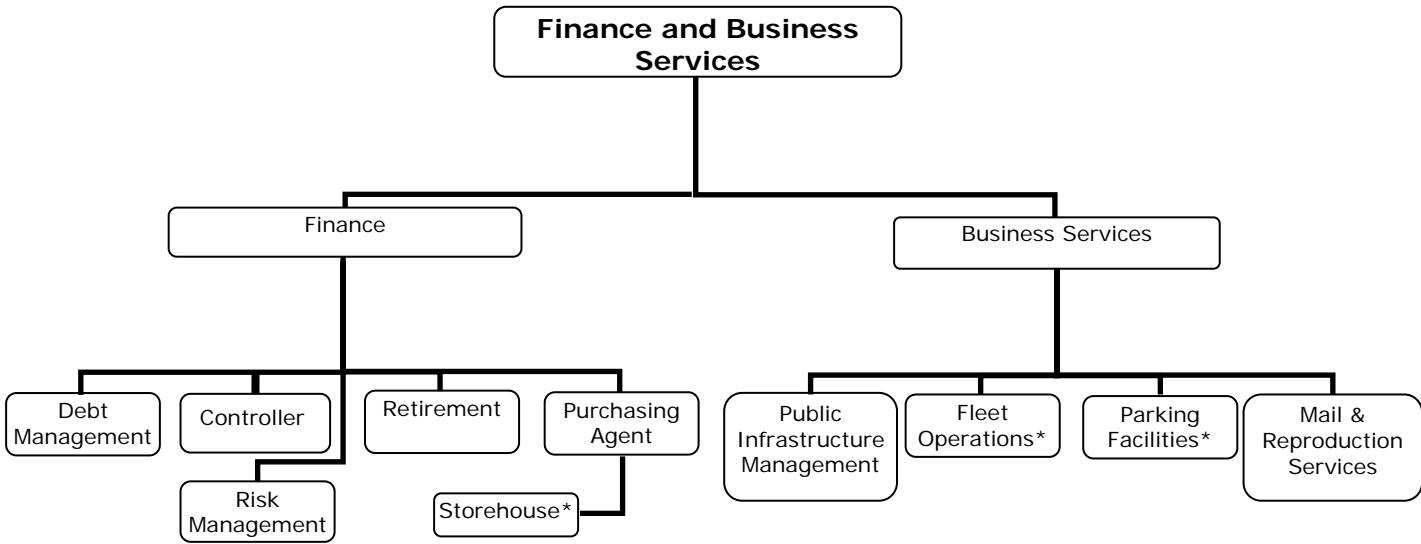
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan; administers the payroll system for the City; administers accounts payable and miscellaneous accounts receivable functions for the City; and manages the cash management and investment functions of the City,

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City; assists in the promotion of minority procurement opportunities; and manages the City's storehouse operations.

Division of Retirement: Provides the administration and management of the City's pension system; administrative services to the system's Board of Trustees, and customer services for 2,700 retirees.

Division of Facility Management: Provides a broad range of maintenance support services to City departments and agencies, including services for over two million square feet of operational facilities, neighborhood centers and recreational areas utilized by residents throughout all neighborhoods in the City.

Divisions of Parking, Fleet Management and Storehouses: These business service units are accounted for in separate funds rather than in the General Fund. Their activities are presented in their respective fund pages.



*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

The total FY 2008 budget for Finance and Business Services is \$19,511,600. This is a \$461,200 increase over the FY 2007 budget. This 2.4 percent increase is attributable to increased contractual payment obligations, energy costs and operation and maintenance costs for buildings coming on line.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Install and implement a new financial system. The implementation of an Integrated Financial Management System (IFMS) is anticipated to become fully operational in July, 2007.
- Complete the revised city financial policies manual and also policies related to debt management are currently in various review processes. Anticipated for completion in FY 2008, this will be a comprehensive update designed to complement the new financial management system, as well as internal improvement processes that have changed periodically in recent years.
- Maintain the City's building and infrastructure assets in an effective manner by providing supportive services to departments and agencies housed in each facility.
- Deliver the highest level of support to the City's departments while exercising effective financial standards.

- Maintain the City's on-going commitment to promote minority and small business procurement opportunities for providing goods and services to the City's departments and operating agencies.

PRIOR YEAR ACCOMPLISHMENTS

- Prepared to implement the City's new Financial Management and Reporting System, completed all associated hardware and software installations, conducted systems operational quality tests and verifications, and trained City departments' staffs for planned FY2008 implementation.
- Completed expanded renovations to Selden Arcade for a commercial art and cultural center in Norfolk's downtown business community.
- Planned and executed 9,000 work orders involving over 100 facilities maintenance projects valued at over \$151 million.
- Provided extensive logistics and construction management volunteer support to the "World Changers" project in Norfolk for the renovation of homes in Norfolk's neighborhoods.
- Implemented a "Fleet Management Web Page" on the City intranet system that will provide immediate information to City departments and agencies regarding the status of vehicle repairs, billing and fuel reports and other services such as vehicle auctions, State vehicle contracts and on-going fuel pricing/source data.
- Completed vehicle repair requests in two or less days for over 91% of vehicle repair orders.
- Administered \$162 million new and refinancing bond issues at highly competitive interest rates and expense.
- Managed approximately \$1.0 billion in the City bond debt portfolio.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	6,840,281	6,943,296	7,209,832	7,463,035
Materials, Supplies and Repairs	5,869,641	8,336,348	6,480,482	6,760,674
General Operations and Fixed Costs	4,615,448	5,053,588	5,176,836	5,104,641
Equipment	3,506	5,539	3,250	3,250
All Purpose Appropriations	492,799	852,195	180,000	180,000
Total	17,821,675	21,190,966	19,050,400	19,511,600

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Department Management	600,261	434,772	496,315	9
Provide management and support services. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the debt program. Provide general management and departmental oversight. Provide technical and consultative support to maintain automated financial systems.				
CITY CONTROLLER'S BUREAU				
Financial Accounting & Reporting	675,943	635,999	717,344	9
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools. Manage the City's financial reporting systems.				
Accounting Operations	215,926	337,543	302,116	5
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all financial system users.				
Payroll	134,752	167,458	184,914	3
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for PeopleSoft modules.				
Centralized Collections	419,888	425,632	447,429	7
Provide support to for the collection of fees, fines, penalties and charges.				
Cash & Investment Management	75,038	78,226	77,799	1
Manage investment portfolios and cash-flow activities. Coordinate banking relationships.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
PURCHASING AGENT				
Centralized Procurement Services	544,117	547,297	468,645	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	441,449	504,431	524,410	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund				
Provide retirement and death benefits customer services to the City's retirement system membership.				
Pension Supplements				
Support retirement incentives for employees that accepted early retirement offered during FY 1992.				
Independent Auditors	138,176	182,000	162,500	0
Support outside and independent audit of City funds and the City's share of audit of Circuit Court by state auditors.				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	7,213,692	6,922,144	6,770,871	83
Maintain environmentally sound and safe working environments and recreational facilities such as the Selden Arcade and Norfolk Fitness Center projects, comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, four fountains, and 350 thousand linear feet of fencing.				
Public Utilities Cost Management	3,853,906	3,649,802	3,941,202	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
customers.				
Mail & Reprographic Services	801,441	723,308	723,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	1,557,518	1,335,147	1,523,106	3
Provide for operation and maintenance of the State-owned Public Health Center. 100% reimbursable expense with offsetting revenue.				
Repair Projects	2,874,406	1,422,642	1,422,642	0
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	1,555,578	1,593,999	1,658,999	0
Provide sanitary and comfortable work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
JAIL REPAIR PARTS	88,875	90,000	90,000	0
Funds repair services for the City Jail.				
TOTAL	21,190,966	19,050,400	19,511,600	134

Strategic Priority: Public Accountability

TACTICAL APPROACH – FINANCE AND BUSINESS SERVICES

Maintain building assets of the City assigned to the Department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Certificate of Achievement awarded by Government Finance Officer's Association	Yes	Yes	Yes	Yes	No Change
City Investment Portfolio Effective Yield	2.36%	4.09%	5.43%	5.60%	.17%

City Parking Spaces Managed	18,200	18,600	19,031	19,229	198
Vehicle Work/Repair Orders	13,536	13,908	13,386	13,386	No Change
Number of facilities maintained	338	340	341	344	3
Cost per square foot	\$3.02	\$3.02	\$3.50	\$3.50	No Change

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	32,134	51,369	5		5
Accountant II	OPS11	34,834	55,690	1		1
Accountant III	MAP06	38,071	60,862	1		1
Accountant IV	MAP09	45,831	73,270	1		1
Accountant V	MAP10	48,828	78,058	1		1
Accounting Manager	MAP12	55,551	88,804	1		1
Accounting Supervisor	MAP09	45,831	73,270	1		1
Accounting Technician	OPS07	25,368	40,558	7	-1	6
Administrative Analyst	MAP08	43,051	68,820	1		1
Administrative Assistant II	MAP03	31,840	50,898	1	1	2
Administrative Secretary	OPS09	29,671	47,438	3	-1	2
Assistant Director of Business Services	SRM06	64,206	113,002	1		1
Assistant Director of Finance / City Controller	SRM06	64,206	113,002	1		1
Assistant Facilities Maintenance Manager	MAP12	55,551	88,804	1		1
Business Manager	MAP08	43,051	68,820	1		1
Buyer I	OPS10	32,134	51,369	1	1	2
Buyer II	OPS13	41,044	65,617	3		3
Carpenter I	OPS08	27,422	43,837	7		7
Carpenter II	OPS09	29,671	47,438	2		2
Cash & Investments Analyst	MAP08	43,051	68,820	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Chief Operating Engineer HVAC	MAP10	48,828	78,058	2		2
Civil Engineer II	MAP10	48,828	78,058	2	-1	1
Collection Coordinator	MAP05	35,841	57,299	1		1
Contract Administrator	MAP10	48,828	78,058	2		2
Debt Management Specialist	MAP10	48,828	78,058	0	1	1
Director of Finance & Business Services	EXE03	85,218	147,364	1		1
Electrician I	OPS07	25,368	40,558	2		2
Electrician II	OPS09	29,671	47,438	6		6
Electrician III	OPS10	32,134	51,369	2		2
Electrician IV	OPS11	34,834	55,690	1		1
Executive Manager of Retirement Systems	SRM06	64,206	113,002	1		1
Facilities Maintenance Manager	SRM05	60,344	106,204	1		1
Financial Operations Manager	MAP11	52,061	83,229	1		1
Fiscal Manager I	MAP08	43,051	68,820	1	-1	0
Fiscal Manager II	MAP10	48,828	78,058	0	1	1
Fiscal Systems Analyst	ITM04	49,215	78,678	2		2
Fiscal Systems Manager	ITM06	56,111	89,701	0	1	1
Maintenance Mechanic I	OPS07	25,368	40,558	10	1	11
Maintenance Mechanic II	OPS08	27,422	43,837	5		5
Maintenance Shop Manager	MAP08	43,051	68,820	2		2
Maintenance Supervisor I	MAP05	35,841	57,299	1		1
Maintenance Supervisor II	MAP07	40,469	64,698	1		1
Maintenance Worker I	OPS03	18,751	29,980	3	-1	2
Management Analyst II	MAP08	43,051	68,820	1	-1	0

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Management Analyst III	MAP09	45,831	73,270	1		1
Operating Engineer I	OPS07	25,368	40,558	1		1
Operating Engineer II	OPS10	32,134	51,369	13		13
Painter I	OPS07	25,368	40,558	5		5
Painter II	OPS09	29,671	47,438	2		2
Payroll Accountant	MAP06	38,071	60,862	1		1
Payroll Specialist	MAP06	38,071	60,862	1		1
Payroll Manager	MAP10	48,828	78,058	0	1	1
Payroll Team Leader	MAP09	44,932	71,833	1	-1	0
Plumber II	OPS08	27,422	43,837	4		4
Plumber III	OPS09	29,671	47,438	1		1
Project Manager	MAP10	48,828	78,058	0	1	1
Purchasing Agent	SRM05	60,344	106,204	1		1
Quality Assurance Inspector	OPS09	29,671	47,438	0	1	1
Risk Manager	MAP11	52,061	83,229	1		1
Software Analyst	ITM02	43,249	69,140	0	1	1
Storekeeper I	OPS05	21,769	34,802	1		1
Storekeeper III	OPS08	27,422	43,837	1		1
Supervising Operating Engineer-HVAC	MAP07	40,469	64,698	2		2
Support Technician	OPS06	23,489	37,550	8	-3	5
Welder	OPS09	29,671	47,438	1		1
Total				134	0	134

* Assistant Director of Business Services is partially funded by the Division of Parking.

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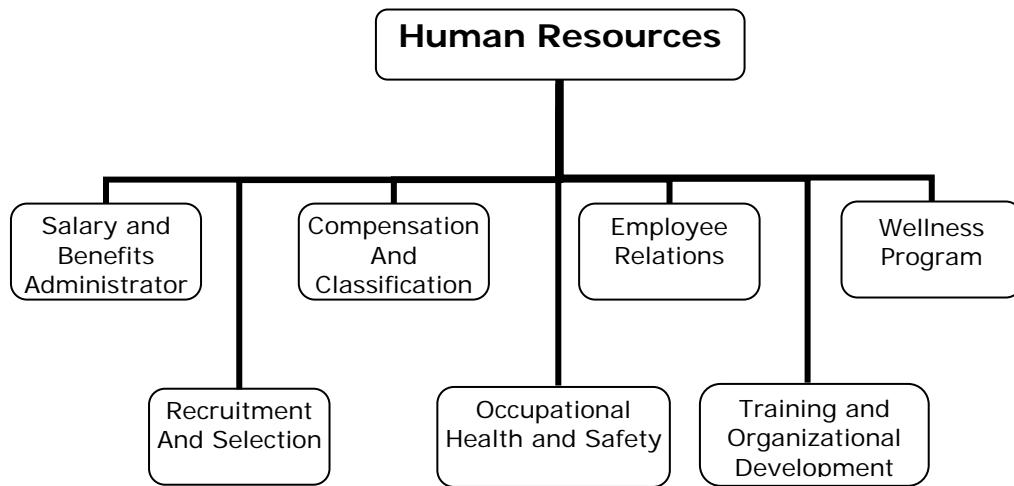
HUMAN RESOURCES

MISSION STATEMENT

The Human Resources' Department fosters partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection; total compensation; employee relations; training; organizational development; wellness and safety which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Human Resources is \$3,976,700. This is a \$296,800 increase over the FY 2007 budget. This 8.1 percent increase is attributable to an allocation of expenditures from Non-Departmental Appropriations.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Attract and select a talented and diverse workforce through increased communication of and improved access to employment opportunities with the City of Norfolk.
- Expand the City's activities as an equal employment opportunity employer.
- Retain productive employees through providing competitive total compensation packages, a culture of learning, and supportive management practices.
- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.
- Identify and effectively resolve disability management cases through effective implementation of disability policy; and, maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
- Provide best-practice wellness, health improvement, and disease management programs to improve and maintain the health of our employees, while effectively managing overall costs.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Establish positive and effective employee relations with employees; facilitate positive employee relations between employees and management.
- Develop an emergency workforce management program to prepare the City of Norfolk for pre and post unforeseen events that impact the workforce including natural disasters, community emergencies, and the impact of influenza.

PRIOR YEAR ACCOMPLISHMENTS

- Received the 2006 "Award of Excellence" for a mid-sized organization from the IPMA-HR.
- Expanded and established new programs that are designed to eliminate barriers and prepare future applicants for permanent employment within the city.
- Re-engineered the recruitment process resulting in identification of quality candidates in less staff time. Components included implementation of an applicant tracking system, enhanced advertisement and marketing strategies for hard-to-fill positions, and revision of recruitment rules and practices.
- Implemented improvements in interviewing tools for hiring managers to increase the accuracy of selecting employees that bring critical skills and capabilities into the City's workforce.
- Implemented new Wellness, Health Improvement and Disease Management Programs.
- Implemented a Leadership Network Program and a Supervisory Academy focused on competency and skill development needed for current as well as future leadership positions.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,136,424	2,212,095	2,293,133	2,321,408
Materials, Supplies and Repairs	51,718	62,723	35,780	85,562
General Operations and Fixed Costs	586,435	685,463	858,077	1,559,730
Equipment	7,366	9,598	10,000	10,000
All- Purpose Appropriations	332,569	392,267	482,910	0
TOTAL	3,114,512	3,362,146	3,679,900	3,976,700

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Human Resources Administration	1,888,622	1,966,002	1,991,197	9
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
Recruitment	250,012	222,210	262,210	4
Administer, and continuously improve, the recruitment process to attract highly qualified and diverse candidates.				
Compensation	38,845	59,590	387,027	11
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
Occupational Health & Safety	208,906	369,600	227,342	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.				
Employee Relations	68,263	108,301	21,346	4
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Organizational Development	572,046	607,848	620,022	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	335,452	346,349	467,556	1
Provide best-practice health improvement, disease management, and wellness programs to improve and maintain the health of our employees, while effectively managing overall costs.				
TOTAL	3,362,146	3,679,900	3,976,700	36

Strategic Priority: Public Accountability

Tactical Approach

Provide a competitive total compensation package and a quality culture in order to retain a quality and diverse workforce.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Percentage of employee turnover	6%	3.5%	7%	9%	2%

Tactical Approach

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of employees receiving tuition assistance	401	350	410	450	10%
Number of employees receiving training offered by the City	1,760	2,600	1,500	2,000	33%

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of women using mobile mammography services	150	175	210	300	43%
Total number of blood pressure checks, using blood pressure machine	4,541	5,000	6,500	8,500	31%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS 07	25,368	40,558	1		1
Administrative Secretary	OPS 09	29,671	47,438	1		1
Administrative Technician	OPS 08	27,422	43,837	1		1
Applications Analyst	ITM 04	49,215	78,678	1		1
Assistant Director of Human Resources	SRM 06	64,206	113,002	1		1
Benefits Specialist	OPS 08	27,422	43,837	4		4
City Safety Officer	MAP 09	45,831	73,270	1		1
City Wellness Coordinator	MAP 08	43,051	68,820	1		1
Director of Human Resources	EXE 03	85,218	147,364	1		1
Disability Case Manager	MAP 07	40,469	64,698	1		1
Employee Benefits Manager	MAP11	52,061	83,229	1		1
Human Resources Generalist	MAP 07	40,469	64,698	4		4
Human Resources Team Leader	MAP 10	48,828	78,058	4		4
Management Analyst III	MAP 09	45,831	73,270	1		1
Organizational Development Specialist	MAP 08	43,051	68,820	3	-1	2
Personnel Specialist	MAP 05	35,841	57,299	1		1
Personnel Technician	OPS 10	32,134	51,369	0	1	1
Salary & Benefits Administrator	MAP 06	40,469	64,698	1		1
Salary & Benefits Specialist	OPS 08	29,671	47,438	3		3
Software Analyst	ITM 02	43,249	69,140	1		1
Staff Technician II	OPS 09	29,671	47,438	0	1	1
Support Technician	OPS 06	23,489	37,550	4	-1	3
TOTAL				36	0	36

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INFORMATION TECHNOLOGY

MISSION STATEMENT

The Information Technology Department provides vision, leadership and the framework to implement and support technology solutions that enable and continuously enhance the customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enables clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provides leadership in planning for technological needs of the City and provide budgetary and administrative support functions to the department.

Enterprise Solutions: Provides an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

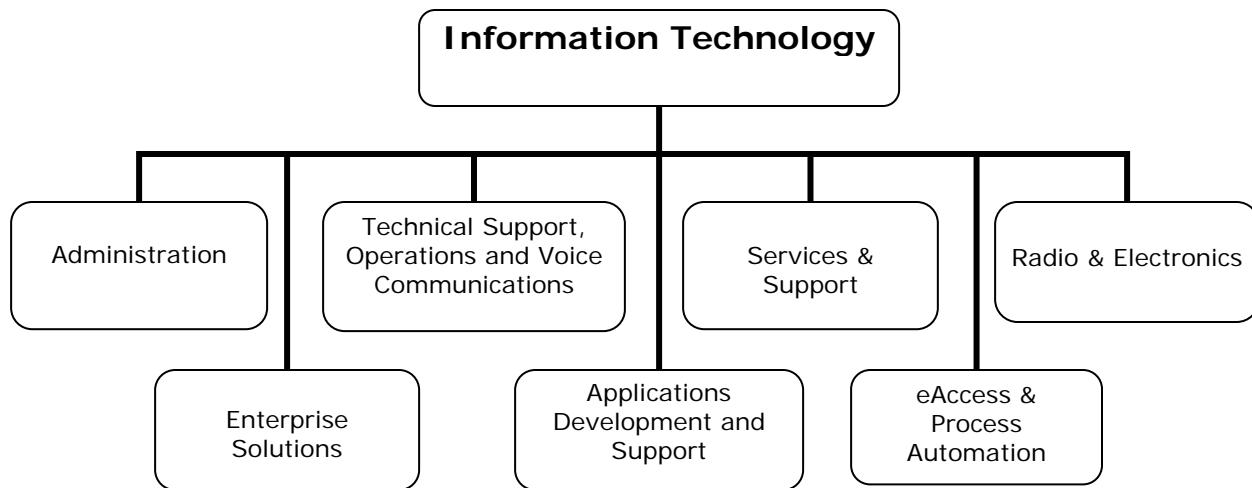
Technical Support, Operations and Voice Communications: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

Applications Development and Support: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

Services and Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Radio and Electronics: Plans for, implements, and maintains wireless communications systems that enhance the City's ability to provide public safety and other services.



BUDGET HIGHLIGHTS

The total FY 2008 budget for Information Technology is \$10,328,400. This is a \$681,300 increase over the FY 2007 budget. This 7.1 percent increase is attributable to increased personnel and citywide systems maintenance costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs and a reduction in consultants used for specialized software updated. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Improve the quality, accessibility and availability of public information; services and the responsiveness of government.
- Provide an effective framework that supports the City's business needs.
- Research new technologies and evaluate their effectiveness to support City's goals and priorities.
- Achieve an environment in which employees contribute to the successful mission of the IT Department.
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the Public Safety application used by Fire-Rescue for scheduling manpower, tracking time worked and leave taken. TeleStaff transfers the hours worked and leave taken to the City's Human Resource System, eliminating duplicate, sometimes triplicate entry of data. This application will be implemented for Police next year.
- Implemented Public Safety ILeads for Jail and Records Management.

- Provides 24/7 Help Desk Support to assist customers with their hardware and software problems. In recent years, it has become more difficult and cost-prohibitive to maintain the level of internal staff necessary to cover Help Desk support on evenings and weekends. To combat the rising cost of doing business but retain the level of Help Desk coverage, we contracted with an external call center to provide first-line after-hours Help Desk support.
- Implemented technology requirements, network, telephones, and wireless access for about 400 workers at the Workforce Development Center and the new DHS building on Monticello
- Implemented wireless access at Selden Arcade for the public including Kiosks with plasma screens.
- Upgraded the City Hall Radio Tower Infrastructure to improve structural integrity and support additional equipment for regional communications.
- Upgraded back-end equipment to meet the requirements of current technology, supporting the City data and voice services – including data and voice communication servers, routers, and switches.
- Implemented Norfolk Alert, a broadcast subscription service that empowers residents to choose desired information by phone and email. On the Norfolk Intranet, created two podcasts, one for the City Council Meeting and the other for Norfolk Neighborhood News.
- Completed development of the GIS-based Address Information System that shows ownership, assessment, City services, voting, civic league, school, planning, public safety, zoning, and environmental data for each building in the City.
- Completed development of a Roster application on the Intranet so that employee's names, telephone numbers, and office locations can easily be found.
- Redesigned the City's Intranet site to make vital employee information accessible and up-to-date.
- Installed new SCADA system at 37th Street to monitor flow and pressure data from the Chesapeake raw water vault. Performed system upgrade to Wholesale Distribution SCADA to improve overall communication performance and storage/retrieval of data.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	6,204,535	6,492,648	6,819,191	7,545,467
Materials, Supplies and Repairs	454,567	217,015	205,057	252,709
General Operations and Fixed Costs	3,907,445	4,113,919	5,098,867	4,940,895
Equipment	2,775,057	201,971	34,224	0
All Purpose Appropriations	45,739	0	0	0
IT Chargeouts – Budgetary Recovery	-1,607,602	-2,335,621	-2,510,239	-2,410,671
Total	11,779,741	8,669,932	9,647,100	10,328,400

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Administration	1,413,894	1,248,370	1,407,042	7
Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.				
Applications Development Support	1,792,553	1,765,823	2,144,817	31
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
E-Access & Process Automation	920,367	836,921	997,302	10
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions	265,798	664,186	611,228	1
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Services and Support	674,672	755,661	806,208	11
Install and maintain the City's PC inventory, provide services and support for end-user devices, install and support software, develop product standards, and provide help desk support.				
Technical Support and Operations	4,054,458	4,368,444	4,374,935	24
Manage the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
PeopleSoft*	516,262	749,006	568,652	0
Provide support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.				
Public Safety (CADS)*	815,988	1,040,032	948,558	4
Partner with all City public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Technology Requests (excluding CADS)*	144,713	130,278	135,529	0
Manage the acceptance, prioritization, and completion of service requests from city-wide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems to enable the requesting departments to improve their service delivery and reduce costs of delivery.				
IT Chargeouts/ Budgetary Recovery	-2,355,621	-2,510,239	-2,410,671	0
Chargeouts to other departments for services				
Radio and Electronics	426,848	467,700	484,800	6
Provide quality and cost-effective radio and electronic services to City departments and agencies				
Integrated Financial Management System*	-	130,918	260,000	0
Provide project management of the implementation of the new financial system.				
Total	8,669,932	9,647,100	10,328,400	94

*Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace 1/3 of computers on an annual basis.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Percentage of computers replaced annually	25%	22%	22%	TBD	-
Number of computers replaced annually	625	550	650	TBD	-

TACTICAL APPROACH

Provide 100% availability of the City's public safety communications

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of hours the public safety radio system is available	8,760	8,760	8,760	8,760	No CHANGE
Percentage of time system is available	100%	100%	100%	100%	No CHANGE

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide "just in time" technology training to City employees who request training.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of City employees trained	2,500	2,500	3,250	3,250	0%
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Secretary	OPS09	29,671	47,438	1		1
Applications Development Manager	SRM06	64,206	113,002	1		1
Applications Development Team Supervisor	ITM06	56,111	89,701	5		5
Assistant Director of Information Technology	SRM09	68,411	120,403	1		1
Business Manager	MAP08	43,051	68,820	1		1
Business Process Management Analyst	ITM04	49,215	78,678	1		1
Computer Operations Supervisor	ITM02	43,249	69,140	1		1
Computer Operator II	ITO04	25,596	40,918	6	-1	5
Database Administrator	ITM06	56,111	89,701	3		3
Database Manager	ITM08	64,093	102,461	1		1
Director of Information Technology	EXE03	85,218	147,364	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
E-Access & Process Automation Manager	SRM06	64,206	113,002	1		1
Enterprise Solutions Manager	SRM06	64,206	113,002	1		1
Geographic Information Systems Specialist I	ITO06	34,382	54,967	1		1
Geographic Information Systems Specialist II	ITM01	40,571	64,860	1		1
Geographic Information Systems Team Supervisor	ITM06	56,111	89,701	1		1
Information Technology Planner	ITM04	49,215	78,678	2		2
Information Technology Telecommunications Analyst II	ITM02	43,249	69,140	1		1
Information Technology Telecommunications Analyst III	ITM06	56,111	89,701	1		1
Information Technology Training Coordinator	ITM02	43,249	69,140	1		1
Microcomputer Systems Analyst	ITO05	32,369	51,744	2		2
Microcomputer Systems Team Supervisor	ITM05	52,538	83,986	1		1
Network Engineer II	ITM04	49,215	78,678	3		3
Network Engineer III	ITM06	56,111	89,701	3		3
Network Engineer IV	ITM08	64,093	102,461	1		1
Network Security Engineer	ITM06	56,111	89,701	1	1	2
Programmer/Analyst III	ITM02	43,249	69,140	6	1	7

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Programmer/Analyst IV	ITM03	46,125	73,736	12		12
Programmer/Analyst V	ITM05	52,538	83,986	10		10
Radio Communications Systems Supervisor	ITO11	46,950	75,057	1		1
Radio Communications Systems Technician	ITO03	28,746	45,954	1		1
Senior Information Technology Planner	ITM08	64,093	102,461	1		1
Senior Microcomputer Systems Analyst	ITM01	40,571	64,860	5	-1	4
Senior Radio Communications Systems Analyst	ITO08	38,869	62,138	4		4
Services & Support Supervisor	ITM06	56,111	89,701	2		2
Services and Support Manager	SRM06	64,206	113,002	1		1
Software Analyst	ITM02	43,249	69,140	4		4
Systems Programmer	ITM06	56,111	89,701	2		2
Technical Support Manager	SRM06	64,206	113,002	1		1
Wireless Communications Manager	SRM06	64,206	113,002	1		1
TOTAL				94	0	94

NON-DEPARTMENTAL APPROPRIATIONS



NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations					
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
COMPENSATION AND BENEFITS					
CITYWIDE TURNOVER Estimated savings from vacant budgeted positions.	-2,071,605	-2,350,000	-2,350,000	-2,350,000	0
EMPLOYEE COMPENSATION INCREASES* Includes cost of living and annual merit step increases for Public Safety and General employees.	100,000	27,300	6,131,939	5,865,814	-266,125
EMPLOYEE COMPENSATION INCREASES* Additional ½ percent cost of living for Public Safety employees.	0	0	0	385,000	385,000
EMPLOYEE COMPENSATION INCREASES* \$1,000 annual salary increase for Police personnel with rank of lieutenant and below.	0	0	0	792,000	792,000
OTHER POST EMPLOYMENT BENEFITS (OPEB) Funding set aside for future retiree health benefits	0	0	0	392,142	392,142
RETIREE BENEFIT RESERVE Provides \$5,000 death benefit to eligible retirees.	55,000	80,000	80,000	75,000	-5,000

Non-Departmental Appropriations

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
<u>RETIREMENT HEALTHCARE</u>					
<u>SAVINGS PROGRAM</u>					
City match to current employees contributions into tax exempt savings plan for post-retirement health care expenses.	18,362	19,236	46,969	23,100	-23,869
<u>RETIREMENT</u>					
<u>HOSPITALIZATION</u>					
City supplement to monthly health care premiums paid by participating retirees.	159,827	189,665	250,000	221,820	-28,180
<u>UNEMPLOYMENT</u>					
<u>COMPENSATION</u>					
Unemployment insurance claim payments.	179,683	149,186	180,000	180,000	0
<u>VIRGINIA WORKERS</u>					
<u>COMPENSATION</u>					
Claim payments and related third party administration and state taxes.	5,485,664	4,906,875	5,200,500	5,200,500	0
Subtotal	3,926,931	3,022,262	9,539,408	10,785,376	1,245,968
GENERAL ADMINISTRATION					
<u>ADVISORY SERVICES</u>					
Urban design planning consultant services.	310,000	375,000	500,000	500,000	0
<u>CONTINGENT FUND</u>					
<u>ADJUSTMENT</u>					
Central account placeholder for budget planning.	294,924	951,989	587,251	0	-587,251
<u>EMPLOYEE RECOGNITION</u>					
<u>INCENTIVE</u>					
City-wide employee recognition event	0	0	75,000	75,000	0
<u>GAIN SHARING –</u>					
<u>TECHNOLOGY INCENTIVE</u>					
Implementation of innovative, money-saving technologies.	0	0	75,000	75,000	0
<u>GEM NEIGHBORHOOD</u>					
<u>REVITALIZATION</u>					
Blight removal services	0	0	150,000	150,000	0
<u>HOMEARAMA</u>					
Support Tidewater Builders Association event	34,391	50,000	0	0	0

Non-Departmental Appropriations					
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
MUNICIPAL PARKING Downtown parking garage fees for employees and City guests	1,411,296	1,372,634	1,369,600	1,369,600	0
NORTH ANCHOR BRANCH LIBRARY One-time support for library branch opening.	0	0	450,000	0	-450,000
REAL ESTATE ASSESSMENT PROCESS Program to refine the real estate assessment process	0	0	0	75,000	75,000
RESIDENTIAL PROPERTY OWNERSHIP PROGRAM Local real estate tax grant program. (\$150 per grant)	0	26,856	0	0	0
SPECIAL PROGRAMS AND SPONSORSHIPS Support for local fundraising events	222,205	297,664	500,000	350,000	-150,000
STOREHOUSE INDIRECT COST Central warehouse for office supplies and materials.	157,809	154,906	142,714	154,877	12,163
SUMMER YOUTH PROGRAM High school student summer interns	0	293,679	500,000	500,000	0
VOLUNTEER AND BOARD RECOGNITION Volunteer appreciation events.	22,967	4,590	50,000	50,000	0
WASTE MANAGEMENT VEHICLE REPLACEMENT Garbage truck replacements	0	0	867,000	467,000	-400,000
Subtotal	2,453,592	3,527,318	5,266,565	3,766,477	-1,500,088
RISK MANAGEMENT AND RESERVES					
CLAIM PAYMENTS AND INSURANCE General liability, property and automobile insurance, and associated legal fees.	1,797,469	1,618,161	2,510,000	2,510,000	0
OPERATING CONTINGENCY* Contingency funds for major, unforeseen challenges that cannot be met elsewhere in the approved budget.	0	0	2,500,000	2,500,000	0

Non-Departmental Appropriations

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
<u>UNDESIGNATED 5% RESERVE</u>					
Reserve to ensure fund balance remains at five percent of City budget.	0	0	1,112,896	1,162,121	49,225
Subtotal	1,797,469	1,618,161	6,122,896	6,172,121	49,225

Non-Departmental Appropriations

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
TRANSFER OUT					
<u>CEMETERIES SUPPORT</u>					
General operations supplement from General Fund.	234,839	404,617	588,881	749,156	160,275
<u>CRUISE SHIP LOAN</u>					
General operations supplement from General Fund.	0	0	0	1,481,531	1,481,531
<u>EOC SUPPORT</u>					
General operations supplement from General Fund.	443,418	951,765	1,026,450	1,627,767	601,317
<u>NAUTICUS SUPPORT</u>					
General operations supplement from General Fund.	850,000	1,509,038	1,746,000	1,903,238	157,238
<u>USS WISCONSIN</u>					
General operations supplement from General Fund	0	0	0	534,534	534,534
Subtotal	1,528,257	2,865,420	3,361,331	6,296,226	2,934,895
Total	9,706,249	11,033,161	24,290,200	27,020,200	2,730,000

*Amounts budgeted to these central appropriation line items are spread to departments throughout the year. Actual expenditures occur within the departments, and are included in their individual budget book pages.

NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
DOWNTOWN NORFOLK COUNCIL Revenue from commercial real estate tax collections used for Business Improvement District activities.	1,151,800	1,215,127	1,311,312	1,452,500	141,188
EASTERN VIRGINIA MEDICAL SCHOOL (EVMS) General operating support.	591,600	591,600	609,348	609,348	0
ECONOMIC DEVELOPMENT AUTHORITY Incentives to encourage entities (such as Ford, Heritage Bank, and Military Circle) to locate facilities within the City of Norfolk that foster economic growth and provide jobs for our residents. (Housed in City Department of Development)	1,051,900	949,289	874,955	822,739	-52,216
ECONOMIC DEVELOPMENT GRANTS Incentives to encourage entities (such as Continental Broadband, Crown Center, Targeted Publications, and Trader) to locate facilities within the City of Norfolk that foster economic growth and provide jobs for our residents. (Administered by NRHA)	376,400	359,827	253,758	419,697	165,939
FRIENDS OF FRED HUETTE General operating support.	15,000	17,500	17,500	17,500	0
HAMPTON ROADS SPORTS COMMISSION General operating support.	35,100	35,100	35,100	35,100	0
HAMPTON ROADS TECHNOLOGY INCUBATOR General operating support.	25,000	25,000	0	0	0
LEGAL AID SOCIETY OF EASTERN VIRGINIA General operating support.	7,900	7,900	8,364	8,364	0
LOCAL OFFENDER TREATMENT AND SUPERVISION (LOTS) Matching funds to State grant.	58,000	58,000	58,000	58,000	0
NORFOLK COMMUNITY SERVICES BOARD General operating support.	2,262,800	2,775,800	3,501,000	3,701,000	200,000

Community Partnerships

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
NORFOLK CONVENTION AND VISITORS BUREAU (NCVB) General operating support.	3,115,500	3,200,000	3,360,000	3,580,000	220,000
NORFOLK CONVENTION AND VISITOR'S BUREAU (NCVB) Revenue from bed tax used to provide additional support to NCVB.	0	300,000	1,100,000	1,100,000	0
NORFOLK DEPARTMENT OF HUMAN SERVICES Pass through grants to local social service agencies. ¹	445,300	445,300	657,800	520,300	-137,500
NORFOLK DRUG COURT PROGRAM Matching funds to State grant.	50,000	75,000	78,750	78,750	0
NORFOLK FESTEVENTS² General operating support.	1,268,300	1,268,300	1,503,086	1,470,929	-32,157
NORFOLK FESTEVENTS Special two-year funding for Jamestown 2007 Sail Virginia event.	0	0	200,000	200,000	0
NORFOLK INTERAGENCY CONSORTIUM (NIC) Matching funds to State grant.	275,000	300,000	300,000	300,000	0
NORFOLK SISTER CITY ASSOCIATION General operating support.	17,000	22,000	47,000	47,000	0
SECOND CHANCES General operating support.	289,000	289,000	400,000	412,000	12,000
SQUARE ONE General operating support.	25,000	37,336	37,336	37,336	0
THE LITERACY PARTNERSHIP General operating support.	50,000	50,000	50,000	50,000	0
THE SOUTHEASTERN TIDEWATER OPPORTUNITY PROJECT (STOP) ORGANIZATION General operating support.	12,900	12,900	12,900	12,900	0
TIDEWATER COMMUNITY COLLEGE (TCC) Event sponsorship.	6,000	6,000	6,000	6,000	0
VIRGINIA MARITIME HERITAGE FOUNDATION (SCHOONER VIRGINIA) General operating support.	0	12,000	12,000	12,000	0

Community Partnerships

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
VIRGINIANS FOR HIGHER SPEED					
RAIL General operating support.	10,000	10,000	10,000	10,000	0
WORLD CHANGERS					
General operating support.	80,000	80,000	80,000	80,000	0
NEIGHBORHOOD REDEVELOPMENT					
HOUSING AUTHORITY (NRHA)					
ADMINISTRATIVE SUPPORT					
Cooperative Agreement to Repay Taxable Term Loan (Economic Incentive to Nordstrom) ³	2,794,500	2,660,837	2,494,679	2,349,917	-144,762
Program Management Administrative Support	357,500	357,500	557,500	557,500	0
Rental Supplement for Unoccupied Space in 201 Granby Street Building	39,700	111,375	105,226	58,460	-46,766
Waterside Maintenance Support	850,000	850,000	850,000	850,000	0
Subtotal	14,815,900	16,122,691	18,531,614	18,857,340	325,726

Public Amenities

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
CHRYSLER MUSEUM					
General operating support.	2,300,000	2,444,000	2,808,293	2,840,012	31,719
CHRYSLER MUSEUM					
Operating support for Freemason Street Reception Center.	37,100	37,100	39,096	39,096	0
CHRYSLER MUSEUM					
Special two-year funding for maintenance repairs.	0	109,500	109,500	0	-109,500
HAMPTON ROADS CHAMBER OF COMMERCE - NORFOLK DIVISION					
Event sponsorship.	12,000	12,000	12,000	12,000	0
HAMPTON ROADS PARTNERSHIP FOR THE HAMPTON ROADS FILM OFFICE					
Special three-year funding to establish and support a regional film office.	0	0	15,000	15,000	0

Public Amenities					
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
NORFOLK BOTANICAL GARDENS General operating support.	1,088,000	1,088,000	1,142,400	1,170,591	28,191
NORFOLK COMMISSION ON THE ARTS AND HUMANITIES Pass through grants to arts agencies and events. (Housed in City Department of Development)	700,000	750,000	835,000	885,000	50,000
NORFOLK FESTEVENTS Sponsor Fleet Week event.	75,000	75,000	75,000	75,000	0
NORFOLK'S INTERNATIONAL AZALEA FESTIVAL General operating support.	75,300	75,300	79,065	79,065	0
TOURISM INFRASTRUCTURE REPAIRS Revenue from hotel tax used for cultural facilities improvements.	958,700	981,694	857,100	902,874	45,774
VIRGINIA ARTS FESTIVAL General operating support.	550,000	600,000	630,000	648,900	18,900
VIRGINIA ARTS FESTIVAL Special two-year funding for Jamestown 2007 event.	0	0	175,000	175,000	0
VIRGINIA ZOO SOCIETY Revenue sharing agreement to provide a flat rate for the first \$600,000 in gate receipts.	325,000	325,000	325,000	325,000	0
VIRGINIA ZOO SOCIETY Revenue sharing contingency agreement to provide 50% of gate receipts in excess of \$600,000.	38,200	38,200	176,900	209,751	32,851
WATERSIDE CONVENTION CENTER Maintenance subsidy agreement with the Marriott hotel's management company.	195,000	195,000	195,000	195,000	0
Subtotal	6,354,300	6,730,794	7,474,354	7,572,289	97,935

Memberships & Dues					
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	INC/DEC
DOWNTOWN NORFOLK COUNCIL General operating support.	61,000	61,000	60,000	60,000	0
HAMPTON ROADS ECONOMIC DEVELOPMENT ALLIANCE Membership dues.	233,100	241,727	237,835	231,954	-5,881
HAMPTON ROADS PARTNERSHIP Membership dues	16,500	16,500	16,500	16,500	0
HAMPTON ROADS PLANNING DISTRICT COMMISSION ⁴ Membership dues.	206,400	238,272	333,984	371,059	37,075
HAMPTON ROADS TRANSIT (HRT) Public transportation fare subsidy.	3,021,200	4,559,463	5,960,949	7,047,624	1,086,675
THE INNOVATION GROUPS AKA VIRGINIA INNOVATION GROUP Membership dues.	5,300	5,250	7,500	7,500	0
VIRGINIA FIRST CITIES COALITION Membership dues.	39,300	39,300	43,230	43,230	0
VIRGINIA INSTITUTE OF GOVERNMENT Membership dues.	15,000	15,000	15,000	15,000	0
VIRGINIA MUNICIPAL LEAGUE (VML) Membership dues.	43,900	45,603	48,534	49,704	1,170
Subtotal	3,641,700	5,222,115	6,723,532	7,842,571	1,119,039
GRAND TOTAL	24,811,900	28,075,600	32,729,500	34,272,200	1,542,700

¹ Human Services Grants not included in Non-Departmental budget FY 2005.

² Festevents operating budget received 3% increase (\$42,843) in FY 2008 award. Net decrease in funding due to removal of \$75,000 in one-time capital improvements awarded in FY 2007.

³ NRHA Cooperative Agreement funding decreases annually based on amortization schedule.

⁴ Includes Metropolitan Medical Response System (MMRS) and Hampton Roads Military and Federal Facilities Alliance (HRMFFA).

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DEVELOPMENT INITIATIVES

The Performance-Based Economic Development Grant Program is designed to encourage public-private partnerships. The intent of the program is to enhance the retention, expansion and attraction of businesses enabling growth of the City's tax base while creating employment opportunities and meeting the growing needs of residents.

To serve the public interest, any public-private partnership grant must provide a greater good beyond the business terms of a specific project. The project must achieve a return on investment (benefit to the public) that is realistic and achievable over a reasonable period of time. The grants are most effective for the development of major facilities, commercial projects driven by national investors, major commercial corridor projects, or large neighborhood commercial corridor projects. These projects must be able to generate significant, direct and measurable benefits to the City.

To be considered for a performance based grant, a project must meet the following criteria:

- Represent a significant capital investment
- Present significant employment opportunities
- Act as a catalyst for future development
- Depend upon the City's assistance for project completion

Each grant project is subject to an extensive cost/benefit analysis, to determine the potential incremental benefit to the City. In a typical grant award scenario, a portion of the incremental benefits realized by the City from the project is invested in the development, allowing a business to recoup a portion of its initial investment.

While a portion of the incremental benefits are granted to the business for a limited period of time, a projected minimum of 30 percent remains with the City from the first day a project opens or is complete. This retained benefit could be used to spur additional development furthering the City's strategic development goals.

To determine the amount of a grant, incremental revenue sources are considered. Direct measurable revenues typically include increase in real property, sales, business/personal property, and machinery and tools values. The incremental revenue does not include all of the revenues generated by the grantee. Grants are generally funded annually, based on a pre-determined revenue sharing ratio based on a calendar year and generally paid in arrears. The amount of the annual grant payment is wholly dependent on the performance of the company. If successful the company receives the full grant payment. If not the company receives less than the projected grant payment.

In some cases, however the City has authorized economic development grants whereby the City (or its designee) issues bonds to participate in the construction project. Generally, the size of the bond issue is limited to an amount that can be supported by no more than 70 percent of projected direct, measurable tax revenues received from the project. Examples of projects for which the City has entered into such agreements are the Hilton Hotel and Granby Tower projects. As part of the agreements the City will provide performance grants of \$7.5 million for the Hilton Hotel and \$22 million for the Granby Tower projects. In both these cases, the City will enter into an agreement between the Norfolk Redevelopment and Housing Authority or the Economic Development Authority for the issuance of bonds. In these grants the City is responsible to meet debt service requirements regardless of the amount of incremental revenues received.

ANTICIPATED OR AWARDED PERFORMANCE BASED GRANTS

Grantee	Start	Total Estimated Benefit	Grant Benefit			
			Accrued Incremental Benefit To Date	Accrued Grant Payment To Date	Accrued Net City Benefit To Date	Return On Investment (ROI)
Continental Broadband ¹	2004	3,879,303	11,562	1,734	9,828	667%
Crown Center ¹	1999	6,758,996	1,579,862	1,047,853	532,010	151%
Ford Motor Company ²	2007	80,443,709	18,188,271	625,789	17,562,483	2,906%
Fort Norfolk Plaza ⁴	2007	18,103,401	0	0	0	
Granby Tower ³	2008	70,491,089	0	0	0	
Heritage Bank ²	1999	141,642	39,667	27,774	11,893	143%
Hilton Hotel ³	2007	23,645,079	0	0	0	
Jack Quinn's Irish Pub ⁵	1999	1,158,747	370,434	217,500	152,934	170%
Military Circle Mall ²	1999	21,055,920	5,284,396	3,882,113	1,402,284	136%
NorVA/backstage Café ⁵	2000	6,489,000	1,737,711	500,000	1,237,712	348%
Targeted Publications ¹	2004	526,242	194,577	42,077	152,500	462%
Trader Publishing ¹	2004	29,503,235	80,200	56,643	23,557	142%
USG ⁴	2005	18,461,641	0	0	0	
TOTAL		280,658,004	27,486,680	6,401,483	21,085,201	

¹ Also included in the total amount shown for Norfolk Redevelopment and Housing Authority, in the Non-Departmental – Outside Agencies section of this book.

² Also included in the total amount shown for Economic Development Grants in the Non-Departmental – Outside Agencies section of this book.

³ Grant contemplates the issuance of bonds not to exceed \$22 million and \$7.5 million for the Granby Tower & Hilton Hotel projects respectively.

⁴ Payments have not begun yet.

⁵ Last payment in 2005.

COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Department of Planning and Community Development applies the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments.

DEPARTMENT OVERVIEW

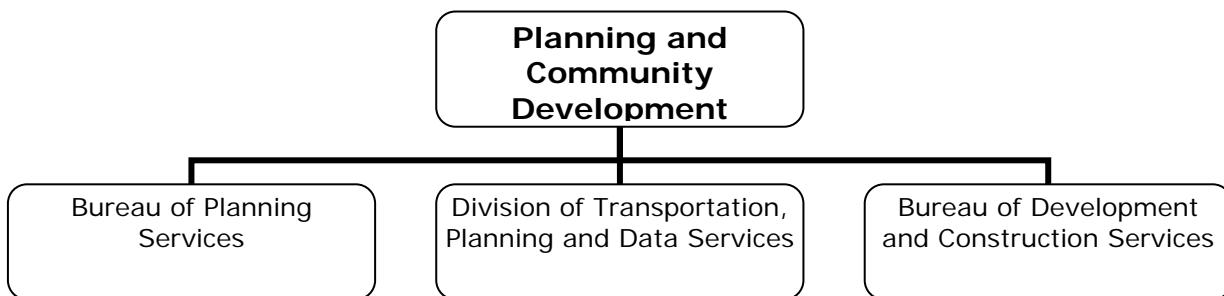
The Department is responsible for ensuring that Norfolk's plans and implementation activities reflect goals and policies advocated by residents and approved by City Council. The department fulfills three primary functions: provision of comprehensive planning services; development of transportation policy and plans; and oversight of construction and building safety.

Planning Services: Develops and coordinates guidance and policy direction, through the General Plan and other plans, in the following areas: land use policies; transportation; economic development; neighborhood planning; community development activities; location of facilities; protection and enhancement of coastal resources; and compliance with the Chesapeake Bay Protection Act. The department also maintains the zoning ordinance regulating land use and development practices throughout the City and coordinates the site plan review process, which ensures the technical compliance of construction projects with the City's various codes and ordinances.

Transportation Planning and Data Services: Ensures development and application of transportation policy and practices reflect consideration of the full range of City goals and objectives focused on making Norfolk a high quality environment for living, working and visiting.

Construction and Building Safety Services: Enforces the Virginia Uniform Statewide Building Code and is responsible for ensuring building safety by reviewing requests, issuing permits, inspecting new construction and renovation work, managing elevator inspections, and conducting the cross connections water quality safety program. Departmental personnel also conduct damage surveys of structures when conditions warrant.

The department also staffs various commissions, boards, and committees including the Planning Commission and provides advice to property owners and developers on the development of parcels of land in the City while remaining in compliance with various regulatory programs.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Planning and Community Development is \$4,741,500. This is a \$29,000 increase over the FY 2007 budget. This less than 1 percent increase is attributable to increased personnel costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a most desirable community to live, and work, and reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- Manage the process of updating the Norfolk General Plan in terms of visioning, functional planning, design studies and plans, marshaling of resources, coordination of supporting information, policy analyses and recommendations, and development of appropriate implementation strategies.
- Assist citizens, contractors, property owners, architects, engineers, designers to achieve their desired construction, alterations, repairs and enhancements to buildings and structures within the City of Norfolk in compliance with all applicable codes and ordinances.
- Maintain and nurture appropriate liaisons and relationships with citizens, City departments and agencies, City administration and City Council, as well as state and federal officials, in order to better carry out the mission of the department.
- Encourage through planning and zoning activities new investment and reinvestment in the community so as to maintain and help property values grow.
- Improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- Improve access to current land use and zoning information and development requirements for interested parties.
- Facilitate the review and approval of development projects consistent with approved plans in the downtown and other revitalizing sections of the City such as Ocean View and those projects sponsored by the local institutions of higher learning and the Medical Center institutions.
- Manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- Continue to be responsive to citizens, developers, City Council and City departments in all areas of coastal resource regulation. Transition and integrate the permits and inspections tracking system for the wetlands program, erosion and sediment control, Chesapeake Bay Preservation Area oversight, and site plan review to ensure code compliance.

- Provide leadership and expertise in assisting the City to maintain and replenish its beaches to protect personal and property investment and limit storm damage associated with hurricanes and other storms.
- Participate in building code development to improve the overall safety of the public.
- Maintain a state of training and preparedness to provide prompt, accurate preliminary damage assessment to all levels of government so as to accelerate recovery response in the event of disaster.

PRIOR YEAR ACCOMPLISHMENTS

- Managed a number of completed consultant studies including the Ghent Business District Economic and Market Study, the Military Highway Corridor, and the Central Hampton Boulevard Area as well as the on-going study of the St. Paul's Quadrant.
- Guided a number of major development initiatives in different sections of the city through the various review and approval processes including various zoning approvals, design review approval and engineered site plan approval.
- Led Norfolk's participation in the recently completed and approved required update to the region's Long Range Transportation Plan.
- Supported all needed work efforts and programs culminating in the recent Federal Transportation Administration approval to begin Final Engineering on the Norfolk Light Rail project.
- Realigned staff assignments to bolster construction site compliance with erosion and sediment control regulations and to comply with Chesapeake Bay Protection Act development regulations.
- Laid the groundwork to bolster during FY '08 the storm protection function of our bayfront sand dune system.
- Achieved an ISO rating of "2". This rating places the City of Norfolk in the top 2% of all building permit and inspection offices in the nation for effectiveness for achieving building safety.
- Created a new codes inspector classification that will lead to establishment of Combination Residential Inspectors thus improving customer service while reducing costs.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	3,931,366	4,059,129	4,403,692	4,467,890
Materials, Supplies and Repairs	138,939	134,803	140,675	117,021
General Operations and Fixed Costs	143,378	180,585	148,133	154,589
Equipment	18,654	20,392	20,000	2,000
All Purpose Appropriations	197,066	98,529	0	0
TOTAL	4,429,403	4,493,438	4,712,500	4,741,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Management, Administration and Operations	514,522	343,327	302,986	4
Provide leadership and guidance to all service areas and operating and budgetary support for the department's activities.				
DIVISION OF TRANSPORTATION AND DATA SERVICES				
Transportation and Data Services	358,898	294,954	274,964	2
Prepare analyses and recommendations pertaining to all transportation modes and oversee the department's geographic information systems and related data bases.				
BUREAU OF PLANNING SERVICES				
Advance Planning	117,428	276,616	276,394	5
Manage the process of updating the General Plan of Norfolk. Provide leadership, analyses, support and coordination for area planning initiatives. Participate and support plan implementation activities.				
Zoning Services	608,027	592,449	634,981	10
Administer and enforce the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public. Staff and manage the zoning public hearing process. Provide staff to the Board of Zoning Appeals and administer that process. Assist residents, developers and institutions with their proposed development projects.				
Environmental Services	160,209	148,534	154,031	2
Provide land use guidance in areas of coastal resources. Ensure adherence to the Chesapeake Bay Preservation Act; administer erosion and control program; and analyze environmental issues. Coordinate/secure regulatory approvals for the City's beach replenishment programs.				
Planning Administrative Services	159,250	167,687	177,881	3
Support Bureau activities.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
DIVISION OF HOUSING AND NEIGHBORHOODS				
Housing Services*	148,627	-	-	0
The Housing Services Bureau is responsible for the development and implementation of programs to enhance the quality, design, marketability and affordability of Norfolk's existing and new housing stock.				
BUREAU OF BUILDING CONSTRUCTION SERVICES				
Construction Inspections	1,582,104	1,905,803	1,930,019	29
Inspect all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code. Inspect all projects numerous times to provide for buildings safety.				
Construction Operations	553,512	649,164	657,733	12
Review and approve all permit applications and review construction documents for compliance with Uniform Statewide Building Code and numerous model building codes.				
Building Construction Administrative Services	290,861	333,966	332,511	7
Provide administrative support, documentation preparation and records retention for all services.				
TOTAL	4,493,438	4,712,500	4,741,500	74

Strategic Priority: Economic Development

TACTICAL APPROACH

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Design Review Items	132	141	99	105	6
Zoning Public Hearing Items	200	202	185	195	10
Building Plans Review-Detailed	3,293	3,304	3,321	3,350	29
Building Permits Issued	12,315	12,347	12,409	12,500	91

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	25,368	40,558	1		1
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Secretary	OPS09	29,671	47,438	2		2
Administrative Technician	OPS08	27,422	43,838	2		2
Assistant Director of Planning	SRM06	62,670	110,299	1		1
Business Manager	MAP08	43,051	68,820	1		1
City Planner I	MAP06	38,071	60,862	2		2
City Planner II	MAP08	43,051	68,820	2		2
City Planning Manager	SRM03	52,247	91,957	3		3
City Planning Technician	OPS10	32,134	51,369	2		2
Code Official	SRM06	62,670	110,299	1		1
Codes Enforcement Team Leader	MAP08	43,051	68,820	5		5
Codes Records & Research Manager	MAP10	48,828	78,058	1		1
Deputy Code Official	MAP11	52,061	83,229	1		1
Director of Planning	EXE03	83,179	143,838	1		1
Environmental Engineer	MAP09	45,831	73,270	1		1
Environmental Services Manager	SRM05	58,900	103,664	1		1
Permit Technician	OPS08	27,422	43,837	2		2
Permits Specialist	OPS11	34,834	55,690	4		4
Principal Codes Specialist	OPS 13	41,044	65,617	2		2
Principal Planner	MAP 11	52,061	83,229	1		1
Senior City Planning Technician	OPS11	34,834	55,690	1		1
Senior Planner	MAP10	48,828	78,058	2		2
Senior Codes Specialist	OPS12	37,794	60,417	20		20
Senior Permits Specialist	OPS13	41,044	65,617	5		5
Support Technician	OPS06	23,489	37,550	4		4
Zoning Enforcement Coordinator	MAP09	45,831	73,270	1		1
Zoning Enforcement Specialist II	OPS11	34,834	55,690	2		2
Zoning Enforcement Specialist III	OPS13	41,044	65,617	2		2
TOTAL				74		74

DEVELOPMENT

MISSION STATEMENT

The Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn, and play.

DEPARTMENT OVERVIEW

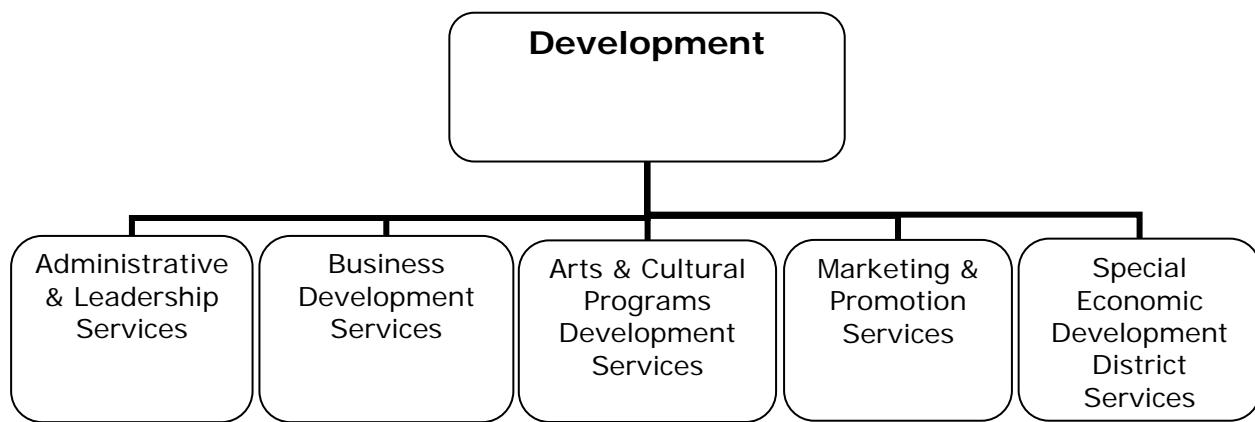
The Department of Development focuses on the attraction, retention, and expansion of businesses in the City. The Department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the City and creating new employment opportunities for citizens.

Special District Programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The Department also provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for citizens. Activities of the department include:

- Promote the competitive advantages of a Norfolk location, its business parks and special districts to businesses expanding and/or relocating to the area.
- Continue to update, innovate and promote utilization of our free to the public website, www.norfolknavigator.com, which provides custom demographic and business profile data on-line. This GISplanning.com software subscription enables the site selection of properties throughout the city that are available for lease and sale. The site is enhanced by data layers, additional search tool application and the ability to continuously add new properties.
- Enhance the selection of profile and research information available on the www.norfolkdevelopment.com website. Promote usage of the photo gallery.
- Produce Norfolk Development Special Reports on a variety of current topics in order to track progress reflecting business segment and investment. Provide analyses, statistic data and marketing materials in general.
- Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies.
- Promote, advance and utilize the role of the arts, cultural programming throughout the city, encouraging businesses and citizens to recognize the impact that results in a positive quality of life and stimulates innovation.

- Attract minority businesses and investment. Participate in programming that serves the minority and women small business segment with networking, seminars and trade show events such as Black Expo, Virginia Minority Purchasing, and other events.
- Serve as City Liaison for developers and owners on new projects or expansions of existing businesses.
- Conduct tours showcasing current development projects and development sites. Trade show participation includes information about Norfolk's Special Districts and Programs.
- Make presentations to community groups, key contacts to business corridor associations.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Development is \$2,103,600. This is a \$304,600 decrease from the FY 2007 budget. This 12.6 percent decrease is due to the removal of one-time funding to support work associated with the loss of the Ford automobile plant. Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

- Assist local arts and cultural organizations that promote the arts throughout the community.
- Continue to develop our Small, Minority, and Women-Owned Business Program.
- Increase the tax base by attracting new businesses to the City that complement existing industrial and business strengths and assisting existing businesses with their expansion needs.
- Identify and facilitate land redevelopment opportunities.
- Promote City business parks.

- Encourage collaboration with medical, university, port-related programs and initiatives.

PRIOR YEAR ACCOMPLISHMENTS

Exceeded \$820 million in expansions and new development including: The Wachovia Center, The Spectrum at Willoughby Point, Fort Norfolk Plaza, Commander Corporate Center, 201 Twenty-One, Granby Tower, Hilton Hotel and Conference Center, Franklin Building Continued to fill in and expand beyond the traditionally defined core area.

Mixed Use and Housing Initiatives

- The Wachovia Center – Mixed use development with 22-story office tower with integral garage, 50,000 sf of retail, approximately 175 luxury apartments, and a central garage
- Harbor Heights – Mixed use development of 99 residential condominium units, Tidewater Community College administrative offices, and urban market with structured parking
- Brambleton & Duke Sts. – Transit oriented development with 250 mixed apartments and townhouse units and integral garage
- Granby Towers – Mixed-use, predominantly residential high rise condominium with ~300 residential units
- Spectrum at Willoughby Point – Mixed use development with 300 condominium units, restaurant, marina, and retail
- Madison Hotel – Condominium conversion 45 units, 2 penthouses
- 201 Twenty-One – Mixed use development with 244 upscale rental units, parking and retail space
- Fort Norfolk Plaza- Mixed use development with a ~150,000 sf medical office tower, 126-room extended stay hotel, retail and integral garage

Participated in Diversity Business Initiatives

- Small Minority & Woman Owned Business Program
- VECTEC (Virginia Electronic Commerce Technology Center)
- ODU-TAC (Technology Applications Center)
- Participated in Black Enterprise Magazine Conference/Black Hoteliers/community outreach

Completed Studies and Comprehensive Plan Areas City-wide

- Work with businesses for updates to plans and share programs available.
- Assist in providing property information to developers.
- Act as liaison to task forces and at public presentations.

- Promote investment awareness of catalytic projects.

Expenditure Summary				
	FY2005 ACTUAL	FY2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,423,814	1,433,169	1,533,067	1,555,298,
Materials, Supplies and Repairs	21,204	32,577	16,119	11,797
All Purpose Appropriations	0	0	0	35,000
General Operations and Fixed Costs	472,493	446,078	859,014	501,505
TOTAL	1,917,511	1,911,824	2,408,200	2,103,600

Programs & Services				
	FY2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Administrative & Leadership Services	906,288	1,274,699	962,093	8
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.				
Business Development Services	566,647	641,392	666,188	9
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
Arts & Cultural Programs Development Services	68,380	68,622	72,479	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
Special Economic Development District Services	91,438	118,812	85,525	1
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				
Marketing & Promotion Services	279,071	304,675	317,315	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
Total	1,911,824	2,408,200	2,103,600	20

Strategic Priority: Economic Development, Community Building, Regional Partnerships

TACTICAL APPROACH

Increase the City's economic base over the prior business tax base

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Businesses attracted to City	32	30	32	30	-2
Business expansions in City	26	28	30	34	4
Increase business tax base	3.0%	4.0%	3.0%	3.0%	No CHANGE

TACTICAL APPROACH

Increase the utilization of Norfolk's real estate

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Expand commercial tax base	3.0%	3.0%	3.0%	3.0%	No CHANGE

TACTICAL APPROACH

Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Technical assistance to arts organizations	45	42	48	50	2
Arts Within Reach average attendance	142	115	125	125	No CHANGE
Sustain growth in major arts organizations' cumulative budgets	7.2%	1.7%	-2.0%	2.0%	4%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Analyst	MAP08	43,051	68,820	1		1
Administrative Secretary	OPS09	29,671	47,438	1		1
Administrative Technician	OPS08	27,422	43,837	2		2
Arts Manager	SRM01	46,611	82,035	1		1
Assistant Director of Marketing	SRM06	62,670	110,299	1		1
Assistant Director of Development	SRM06	62,670	110,299	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Business Development Manager	SRM02	49,313	86,793	6		6
Director of Development	EXE03	83,179	143,838	1		1
Manager of Special Districts & Programs	SRM01	46,611	82,035	1		1
Office Assistant	OPS03	18,751	29,980	1		1
Senior Projects Manager	SRM01	46,611	82,035	1		1
Senior Business Development Manager-Commercial	SRM02	49,313	86,793	1		1
Senior Business Development Manager-Maritime	SRM02	52,247	91,957	1		1
Senior Business Development Manager-Finance	SRM03	51,223	90,154	1		1
TOTAL				20		20

PARKS, RECREATION & CULTURE



RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

The Recreation, Parks and Open Space Department enriches the quality of life and provides equal opportunities for recreation for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensure the management and maintenance of the City's parks, playgrounds, City beaches, the urban forest and City-owned cemeteries.

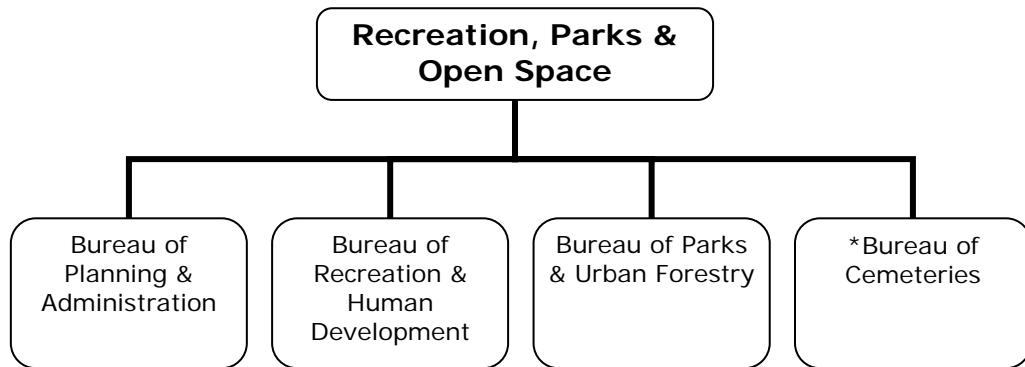
DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of three bureaus:

Bureau of Planning & Administration: Administrative business services; public affairs; open space planning & development; capital project management and special events.

Bureau of Recreation & Human Development: Recreation & leisure activities; athletics & recreational sports; aquatics & recreational water activities; senior, therapeutics & special needs, arts, music and dance.

Bureau of Parks & Urban Forestry: Urban forestry; park maintenance; services and programs include the routine maintenance and beautification of over 2,500 acres of parks, public buildings, public grounds, and open space throughout the City of Norfolk.



*The details for Cemeteries can be found in the Special Revenue Section of this book.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Recreation, Parks and Open Space is \$14,645,700. This is a \$596,100 increase over the FY 2007 budget. This 4.2 percent increase is attributable to increased personnel costs, additional lifeguards, and utility increases.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at City facilities.
 - To provide quality before and after school care programs for Norfolk youth.
 - Preserve and enhance the urban environmental settings, park amenities, and open space.
-

PRIOR YEAR ACCOMPLISHMENTS

- Distributed USDA Food Program to over 110,000 youth, and teens receiving free breakfasts and/or lunches.
- Provided the Summer Reading Program, in partnership with Norfolk Public Libraries, to over 3,000 youth. Each facility provided reading time for participants each day during the summer months.
- Coordinated over 200 resident volunteers at the recreation centers. These volunteers help to support the more than 591,000 visitors annually.
- Supported the Virginian Pilot Newspaper in Education Program, aimed at teaching young people the importance of reading, being a part of community affairs, and being aware of the world around them. Recognizing the needs of young readers, all of the recreation centers participated.
- Planned, developed and implemented two additional fitness rooms for teens and adults in the communities of East Ocean View and Park Place. Currently, five neighborhood fitness rooms are in operation within the Recreation Division.
- Continued the division's technology advancements by connecting the City's recreation facilities to e-mail and other technological media. Currently 94 percent of the division's facilities have been upgraded.
- Developed and implemented 12 new 10-week therapeutic programs for Norfolk's citizens.
- Expanded the Summer Pools Program into three additional areas (Mid-Town Arch, Young Terrace, and Park Place) bringing the total to six communities. Program focused on building swimming readiness by emphasizing fun in the water, and preparatory activities for swimming (i.e. water games, contest, etc.). Over 600 youth and adults participated in the six week program.
- Expanded art, dance, and music class offerings at the Norfolk Fitness and Wellness Center to 24 classes and provided over 11 hours of private and group guitar lessons.
- Completed the re-landscaping at the Norfolk Fitness and Wellness Center.
- Planted 1,300 street trees throughout Norfolk to enhance the City's Urban forest.
- Completed landscaping at Bowling Park Elementary School and parking lot.
- Received the 19th consecutive Tree City USA award from the Virginia Department of Forestry and the National Arbor Day Foundation.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	0	10,218,469	11,580,018	12,138,487
Materials, Supplies and Repairs	0	1,435,225	1,628,540	1,544,108
General Operations and Fixed Costs	0	641,290	729,044	871,613
Equipment	0	62,885	72,437	59,837
All- Purpose Appropriations	0	42,887	7,906	0
Debt- Equipment Lease	0	27,771	31,655	31,655
TOTAL	0	12,428,527	14,049,600	14,645,700

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
BUREAU OF PLANNING & ADMINISTRATION	567,916	919,903	1,118,854	17
Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space				
BUREAU OF RECREATION & HUMAN DEVELOPMENT	5,376,130	6,209,676	6,453,250	93
Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				
BUREAU OF PARKS & URBAN FORESTRY	6,298,642	6,920,021	7,073,596	121
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, etc.				
OFFICE OF YOUTH DEVELOPMENT**	185,839	-	-	0
Serves youth, adults, and community based organizations through mobilization effort to get the community and its institution to implement proactive positive approaches to youth development.				
TOTAL	12,428,527	14,049,600	14,645,700	231

**In FY 2006, Youth Development was moved to the Department of Neighborhood Preservation.

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy Urban Forest by pruning City trees on a 14 year cycle or better

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
The average number of trees pruned each year	6,318	6,314	7,100	7,850	11%
Average cost per pruning	\$78.43	\$78.43	\$78.43	\$78.43	No Change
Percentage of pruning inspections adhering to ISA standards	100%	100%	100%	100%	No Change

TACTICAL APPROACH

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,700	\$1,700	No Change
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	20	18	18	16	-12%

TACTICAL APPROACH

To improve the value of Urban Forest by planting more trees than are removed each year.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
The average number of trees planted	1,800	1,153	1,300	1,300	No Change
Average cost of tree removal	\$126.56	\$207.64	\$207.64	\$207.64	No Change
Percentage of trees needing replacement during the first year	<10%	<10%	<10%	<10%	No Change

TACTICAL APPROACH

To operate the City's recreation facilities in a proficient manner

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Average weekly hours opened per center	48.0	48.0	48.0	48.0	No Change
Average cost to operate a city recreation center	137,876	137,876	140,635	144,151	3,516
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	96%	97%	98%	98%	No Change

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	32,134	51,369	1		1
Accounting Technician	OPS07	25,368	40,558	1		1
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Secretary	OPS09	29,671	47,438	1		1
Administrative Technician	OPS08	27,422	43,837	3		3
Applications Analyst	ITM04	49,215	78,678	1		1
Architect III	MAP12	55,551	88,804	1		1
Assistant Director of Recreation, Parks & Open Space	SRM06	64,206	113,002	1		1
Athletics Groundskeeper	OPS08	27,422	43,837	1	1	2
Bureau Manager	SRM04	56,794	99,958	3		3
Business Manager	MAP08	43,051	68,820	1		1
City Forester	MAP10	48,828	78,058	1	-1	0
Civil Engineer III	MAP 11	52,061	83,229	0	1	1
Crew Leader I	OPS08	27,422	43,837	1		1
Director of Recreation, Parks & Open Space	EXE03	85,218	147,364	1		1
Division Head	SRM02	50,522	88,920	7	1	8
Equipment Operator II	OPS06	23,489	37,550	27	-1	26
Equipment Operator III	OPS08	27,422	43,837	5		5
Equipment Operator IV	OPS09	29,671	47,438	0	1	1
Facilities Manager	MAP08	43,051	68,820	1		1
Forestry Crew Leader	OPS10	32,134	51,369	5		5
Forestry Supervisor	MAP08	43,051	68,820	1		1
Groundskeeper	OPS04	20,195	32,388	28	-1	27
Groundskeeper Crew Leader	OPS08	27,422	43,837	27		27

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Horticulturist	MAP07	40,469	64,698	2		2
Landscape Coordinator I	OPS11	34,834	55,690	1		1
Lifeguard	OPS05	21,769	34,802	11		11
Maintenance Mechanic I	OPS07	25,368	40,558	2		2
Maintenance Mechanic II	OPS08	27,422	43,837	4		4
Maintenance Mechanic III	OPS10	32,134	51,369	1		1
Maintenance Supervisor II	MAP07	40,469	64,698	6		6
Maintenance Worker I	OPS03	18,751	29,980	1		1
Maintenance Worker II	OPS04	20,195	32,288	1		1
Management Analyst II	MAP08	43,051	68,820	2		2
Messenger / Driver	OPS03	18,751	29,980	1		1
Office Aide	OPS01	16,211	25,917	4		4
Office Assistant	OPS03	18,751	29,980	1	-1	0
Pool Manager	OPS11	34,834	55,690	1		1
Public Relations Specialist	MAP07	40,469	64,698	1		1
Recreation Specialist	OPS09	29,671	47,438	28		28
Recreation Supervisor	MAP05	35,841	57,299	22		22
Senior Recreation Supervisor I	MAP06	38,071	60,862	1		1
Senior Recreation Supervisor II	MAP08	43,051	68,820	10		10
Support Technician	OPS06	23,489	37,550	5	1	6
Therapeutic Recreation Specialist	OPS10	32,134	51,369	2		2
Tree Trimmer	OPS08	27,422	43,837	4		4
TOTAL				230	1	231

NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

The Neighborhood Preservation Department preserves and improves the physical, social and economic health of Norfolk's housing and neighborhoods by supporting neighborhood self-reliance and community-based problem solving; delivering neighborhood-oriented services and facilitating public/private partnerships.

DEPARTMENT OVERVIEW

The Neighborhood Preservation Department promotes the vitality and livability of neighborhoods by insuring that various environmental building codes are maintained to protect public health and welfare, by fostering and promoting individual and community neighborhood involvement, by strengthening the city's neighborhoods and housing opportunities, and by providing programs that instill and promote positive values and opportunities for city youth.

The Department of Neighborhood Preservation consists of five bureaus:

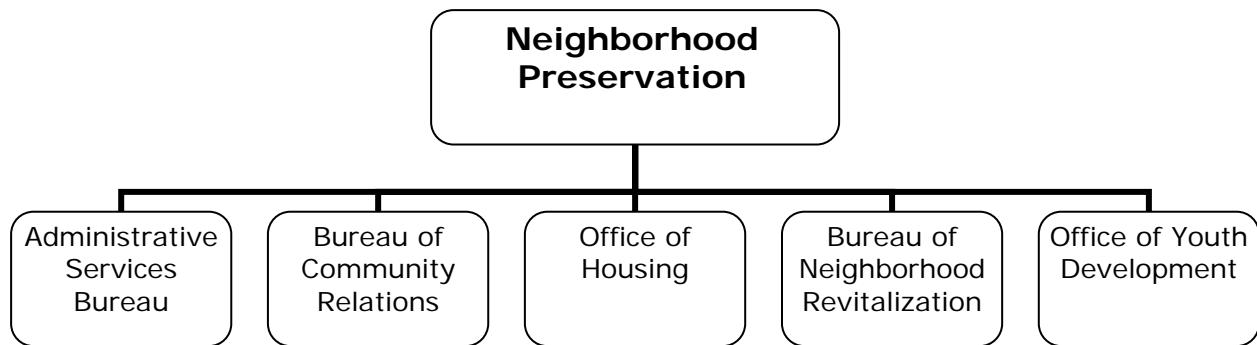
Administrative Services Bureau: Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, strategic planning, and overall departmental management services.

Bureau of Community Relations: Promotes individual resident involvement; supports neighborhood leaders in their efforts to formally organize their neighborhoods; assists community organizations to find creative, constructive, positive solutions to community problems; and serves as a clearinghouse for information, referral, and resources to residents and neighborhood organizations to encourage civic engagement.

Office of Housing: Promotes an appropriate dispersed mix of residential options at different affordability levels; encourages property owners to invest in, maintain and remodel Norfolk's housing stock to meet the highest quality design construction standards; works with neighborhoods to identify, prioritize, and address issues that impact neighborhood stability; coordinates and monitors the advancement of neighborhood plans; develops and implements programs to assist first-time home buyers; and provides access to technical and financial assistance.

Bureau of Neighborhood Revitalization: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances; works in partnership with the residents of Norfolk, seeks voluntary compliance with applicable City Codes, and develops and implements public outreach programs.

Office of Youth Development: Provides support and opportunities for youth through the active participation of people, programs and institutions working towards positive results in the lives of youth; builds skills and competencies that allow youth to function and contribute in their daily lives.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Neighborhood Preservation is \$6,299,600. This is a \$268,800 increase over the FY 2007 budget. This 4.5 percent increase is attributable to annualizing the Lafayette-Winona Model Middle School Program, as well as leasing and other contractual agreements required for operating the Office of Youth Development.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Build strong, sustainable neighborhoods for people of all ages, ethnicity, lifestyles, and income to live, work and play in the City of Norfolk.
- Provide a sustainable range of housing choices; reduce the number of substandard housing and blight; develop partnerships with housing providers and neighborhood groups; improve the capacity of neighborhood associations and civic involvement.
- Ensure the long-term competitive position of the City's neighborhoods and housing stock.
- Form the foundation for the healthy and long-term development of youth throughout the City of Norfolk, and strengthen the community's commitment and capacity to support the development of Norfolk's youth.

PRIOR YEAR ACCOMPLISHMENTS

- Completed rehabilitation of seventy-four homes through World Changers and other programs at an average cost of \$1,500 per home. The 750 volunteers provided approximately 22,500 hours of free labor valued at \$444,825.
- Served an average annual total of 25,740, 130,200, and 156,000 citizens, respectively at Berkley, Huntersville, and Park Place Neighborhood Service Centers. Met the social,

economic, health, senior recreational needs of the Southside, Huntersville, Park Place, Colonial Place, Villa Heights, Kensington, Lambert's Point and ODU communities.

- Provided services to an average of 60,000 residents at the Workforce Development Center
- Coordinated National Night Out events across Norfolk to promote safety and neighborhood unity. More than 600 residents and 17 individual neighborhoods participated.
- Implemented the Third Annual Norfolk Teen Culture Fest which provides a forum for teens to immerse themselves in an environment that promotes a cultural exchange of ideas, customs, and heritage.
- Coordinated the fabrication and installation of more than 100 new neighborhood signs.
- Developed training program for new hires and individuals preparing for inspector certification.
- Created and filled four Senior Codes Specialist positions; hired and trained six new Code Specialists.
- Received Community Development Block Grant funds to operate a Home Maintenance Program.
- Trained civic leaders on the operation of the bureau's Code Enforcement website which is located on the City's "Neighborhood Mapper" system.
- Enhanced communication with civic groups and increased code enforcement efficiency by regular attendance of civic league and taskforce meetings.
- Partnered with the Department of Development to address code enforcement concerns of the Norfolk Industrial Park Association.
- Completed a code enforcement initiative of at Alexander Street, 19th Bay Street and the Wellington Oaks & Tanners Creek neighborhoods.
- Compiled the 180-day grass cutting schedule list for vacant lots for 2007 and sent notices to all appropriate property owners.
- Developed a brochure for the Bureau of Revitalization and began distribution to civic organizations.
- Performed a walk-through of Fairmount Park with civic leaders and began a complete code enforcement inspection initiative.
- Demolished the "Let Us Produce" building at 620 Onley Rd.
- Initiated three model block initiatives for Southside, Broad Creek and Huntersville to include development of new affordable residential units and a park area.

- Provided plan assistance for the revitalization of commercial corridors located in Titustown, Sewell's Point Road (Five Points area) and Lafayette Boulevard. Work plans were developed and are being implemented.
- Provided \$8,000,000 in SPARC funds to assist 49 families to purchase homes in Norfolk.
- Committed \$300,000 in HOME funds to provide down payment and closing cost assistance to 11 families as part of the Norfolk Now affordable home ownership program.
- Provided over 400 residents, developers and builders assistance with architectural design and consultation services to include plan reviews for Special Exceptions, Tax Abatement and New Construction Building Permits.
- Won the 2006 Palladio Award from Period Homes magazine in the July 2006 edition for the Pattern Book for Norfolk Neighborhoods.
- Partnered with Tidewater Building Association and Habitat for Humanity to provide an affordable housing unit for a long term Norfolk resident. A GEM parcel located in Barraud Park was donated. Design assistance was provided to Habitat for the modular home.
- Received grant funding from the Virginia State Department of Education No Child Left Behind – 21st Century Community Learning Center to enhance the After The Bell Program.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	279,049	2,229,059	4,356,660	4,623,486
Materials, Supplies and Repairs	281	100,446	291,183	268,429
General Operations and Fixed Costs	555	107,562	572,416	612,896
Equipment	0	0	22,600	3,500
All Purpose Appropriations	0	415,926	787,941	791,289
TOTAL	279,885	2,852,993	6,030,800	6,299,600

Programs & Services

	FY 2006 ACTUAL	FY2007 APPROVED	FY 2008 APPROVED	POSITIONS
Bureau of Administrative Services Provides leadership, direction, departmental support.	36,514	357,023	516,790	8
Bureau of Community Relations Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality. Builds strong resident and city partnerships to plan, prioritize, and implement initiatives.	763,980	1,051,927	1,063,406	17
Office of Housing Ensures the long-term competitive position of the City's neighborhoods housing stock; and the GEM program.	-	1,050,040	1,086,040	13
Bureau of Neighborhood Revitalization Strives to maintain a clean and desirable living and working environment for all residents.	1,988,641	2,657,717	2,713,566	37
Office of Youth Development Serves youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth development.	63,858	914,093	919,798	7
TOTAL	2,852,993	6,030,800	6,299,600	82

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To eliminate substandard housing, blight, and environmental stresses in Norfolk neighborhoods

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of public nuisance inspections. (environmental)	4,695	6,268	6,581	6,910	329
Number of Occupancy Permit inspections in designated areas.	769	829	870	896	26
Number of Code Enforcement inspections.	3,872	5,129	5,385	5,546	161
Number of nuisances abated .(demolitions, board-ups, lot abatement)	29	123	129	190	61

TACTICAL APPROACH

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhood housing, the vitality of neighborhood organizations, and overall quality of community life

Strategic Priority: Community Building and Safety

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of persons enrolling in Neighborhood University course.	117	400	200	300	100
Average cost per person to administer a course.	\$0.82	\$2.80	\$2.80	\$3.00	\$.20
Percentage of customers rating educational programs as good to excellent.	99%	99%	99%	99%	No CHANGE

TACTICAL APPROACH

To improve neighborhoods by providing home rehabilitative services to low income residents through world changers and related programs.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of homes rehabilitated.	46	74	55	55	No CHANGE
Average cost per home to rehabilitate.	\$1,668	\$1,315	\$1,500	\$1,500	No CHANGE
Percentage of allocated funds utilized.	100%	100%	100%	100%	No CHANGE

TACTICAL APPROACH

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Average number of customers utilizing the Neighborhood Service Centers per center.	130,000	110,000	92,985	115,155	22,170
Average number of partnerships per center.	40	44	27	36	9
Percentage of customers rating center services good to excellent.	99%	99%	99%	99%	No CHANGE

TACTICAL APPROACH

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of linkages established between the division and youth service agencies.	22,710	26,754	6,432	23,000	16,568
Number of youth participating in new programs developed through partnerships.	460	613	700	1,600	900

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To improve overall quality, marketability and value of Norfolk's housing stock and neighborhoods and to increase Norfolk's competitiveness in the region in terms of attracting and increasing the percentage of homeowners.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Workshops, Seminars, Lectures (Attendees)	390	645	500	800	300
Architectural Design Consultant Services	145	176	150	170	20
SPARC Program	\$1,575,000	\$3,000,000	\$8,000,000	\$8,000,000	No CHANGE
Norfolk Now (HOME) Program	\$238,035	\$73,471	\$300,000	\$300,000	No CHANGE
Tax Abatement Reviews	256	126	180	200	20
Special Exception Reviews	0	0	50	50	No CHANGE
Building Permit Design Reviews	164	192	200	200	No CHANGE
Neighborhood Plans Implementation	4	4	4	6	2
GEM Lot Dispositions	0	0	110	50	-60

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	25,368	40,558	2		2
Administrative Assistant II	MAP03	31,840	50,898	2		2
Administrative Secretary	OPS09	29,671	47,438	1		1
Administrative Services Manager	SRM03	52,247	91,957	1		1
Administrative Technician	OPS08	27,422	43,837	4		4
Architect II	MAP11	52,061	83,229	2		2
Architect III	MAP12	55,551	88,805	1		1
Assistant Director of Neighborhood Preservation	SRM06	62,670	110,299	1		1
Bureau Manager	SRM04	55,435	97,567	5		5
City Planner II	MAP08	43,051	68,820	1		1
City Planning Manager	SRM 03	52,247	91,957	1		1
Codes Enforcement Team Leader	MAP08	43,051	68,820	5		5

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Codes Specialist	OPS10	32,134	51,369	20		20
Director of Neighborhood Preservation	EXE03	83,179	143,838	1		1
Environmental Health Assistant I	OPS04	20,195	32,288	1		1
Facilities Manager	MAP08	43,051	68,820	5		5
Management Analyst I	MAP06	38,071	60,862	1		1
Management Analyst II	MAP08	43,051	68,820	1		1
Management Analyst III	MAP09	45,831	73,270	1		1
Neighborhood Development Specialist	MAP06	38,071	60,862	2		2
Office Assistant	OPS03	18,752	29,980	5		5
Program Administrator	MAP08	43,051	68,820	1		1
Program Supervisor	MAP08	43,051	68,820	1		1
Public Information Specialist II	MAP06	38,071	60,862	1		1
Public Services Coordinator I	MAP06	38,071	60,862	1		1
Senior Codes Specialist	OPS12	37,794	60,417	5		5
Senior Design & Rehab Consultant	MAP10	48,829	78,058	1		1
Senior Neighborhood Development Specialist	MAP08	43,051	68,820	2		2
Senior Planner	MAP10	48,829	78,058	1		1
Senior Recreation Supervisor II	MAP08	43,051	68,820	1		1
Support Technician	OPS06	23,489	37,550	4		4
Youth Development Manager	MAP10	48,829	78,058	1		1
TOTAL				82		82

CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

The Department of Cultural Facilities, Arts and Entertainment provides a wide variety of events, spaces and services that meets the demand of the Department's diverse patrons and clients. The Department utilizes all resources necessary for the proper management, programming, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and historic arcade as well as museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events and educational opportunities in all of our facilities that attract citizens from the entire region to come and spend time in Norfolk and at City events.

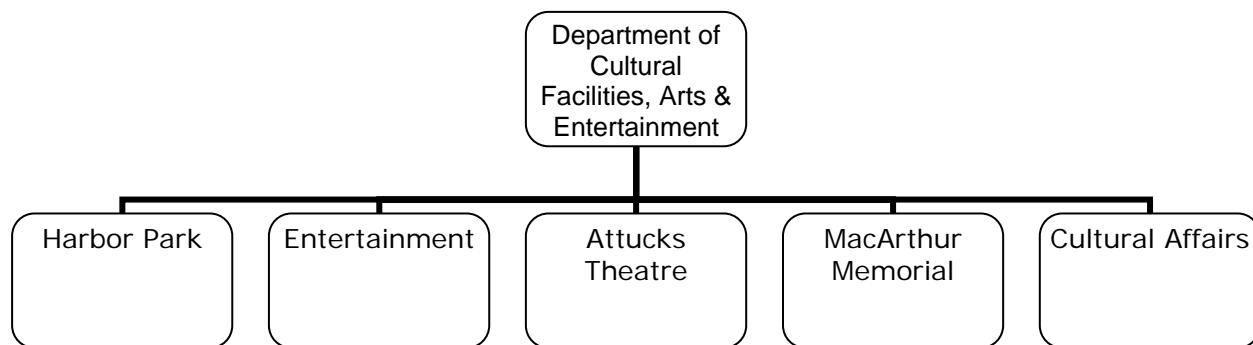
DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manages ten facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theatre
- Selden Arcade
- Little Hall

The Department will service more than one million people at approximately 600 events during the year. Staff work to improve existing processes and re-engineer the Department while simultaneously working to ensure that the people who do attend events are comfortable, receive first class customer service, and leave the event wanting to come back and attend more events in the future. The Cultural Facilities partners with other departments to attract events for the long term and generate revenue stream for the City.

This Department also manages the new Public Art Program for the City. This undertaking will not only utilize the talents of many local and national artists, but will also incorporate the knowledge of residents of the City to assist with the process of making choices in both the selection and location of art pieces that will eventually be displayed around Norfolk.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Cultural Facilities, Arts & Entertainment is \$6,477,300. This is a \$49,700 increase over the FY 2007 budget. This .77 percent increase is attributable to increased personnel and utility costs.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Operate efficiently and be competitive in the demanding entertainment market; be adaptable to changes in the industry.
- Treat all people with respect; provide employees an opportunity to grow; foster teamwork in an environment of mutual trust and honesty; provide excellent customer service, welcome people from all walks of life; and recognize staff for quality work.
- Operate clean and well-maintained facilities; keep facilities safe and accessible, and host a large variety of events.
- Serve as the cultural hub of the region; inspire people to have fun; provide educational opportunities for patrons; secure events that contribute to a healthy downtown and the economic health of the City and region; honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

- Completed a new rigging grid in the Scope Arena.
- Completed the dress circle restroom renovation in Chrysler Hall.
- Staged a very successful show of Disney's "The Lion King" at Chrysler Hall. The 45 performances brought 96,613 people to the downtown area during December and January.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,882,332	3,142,733	3,429,925	3,609,060
Materials, Supplies and Repairs	1,788,563	1,733,285	1,700,220	1,764,301
General Operations and Fixed Costs	784,776	1,139,802	1,169,355	1,079,984
Equipment	12,649	9,912	13,100	18,955
All Purpose Appropriation	502,000	132,529	115,000	5,000
TOTAL	5,970,320	6,158,261	6,427,600	6,477,300

Programs & Services				
	FY 2006 APPROVED	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	332,617	428,286	456,486	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	306,833	543,027	548,359	6
Provide for event communication and production.				
Operations & Engineering	3,369,003	3,092,490	3,088,773	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	335,880	333,983	350,247	8
Provide financial support services to the organization.				
Marketing & Administration	430,548	464,378	502,801	6
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs	423,871	513,520	524,306	2
MACARTHUR MEMORIAL				
Museum Services	446,351	460,621	456,276	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	120	155	155	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	0	500	500	2
Design and conduct educational programs, tours, etc.				
Administration	92,718	102,036	108,463	3
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events	420,320	488,604	440,934	4
Provide coordination of cultural affairs and special events.				
TOTAL	6,158,261	6,427,600	6,477,300	77

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY2008	CHANGE
Number of attendees	806,363	851,808	806,061	806,061	NO CHANGE
Number of events	193	237	238	238	NO CHANGE
Total Events days	300	321	300	300	NO CHANGE

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY2008	CHANGE
Number of attendees	343,954	446,944	301,698	364,668	62,970
Number of events	481	613	575	575	NO CHANGE
Total event days	546	682	546	546	NO CHANGE

TACTICAL APPROACH

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY2008	CHANGE
Number of researchers served	1,214	1,300	1,421	1,500	79
Number of students served	26,224	21,500	12,172	15,000	2,828
Number of attendees	51,404	50,500	43,891	50,000	6,109

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Approved
Accountant I	OPS10	32,134	51,369	2		2
Accountant II	OPS11	34,834	55,690	1		1
Accounting Supervisor	MAP09	45,831	73,270	1		1
Administrative Assistant II	MAP03	31,840	50,898	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Approved
Administrative Technician	OPS08	27,422	43,837	1		1
Archivist	MAP06	38,071	60,862	1		1
Assistant Director of Entertainment & Facilities	SRM06	64,206	113,002	1		1
Box Office Manager	MAP08	43,051	68,820	1		1
Box Office Supervisor	MAP03	31,840	50,898	2		2
Carpenter II	OPS09	29,671	47,438	1		1
Crew Leader I	OPS08	27,422	43,837	2	-1	1
Crew Leader II	OPS09	29,671	47,438	1	1	2
Curator	MAP07	40,469	64,698	1		1
Custodian	OPS02	17,427	27,862	4		4
Director of Cultural Facilities, Arts & Entertainment	EXE03	85,218	147,364	1		1
Education Manager	MAP09	45,831	73,270	0	1	1
Electrician III	OPS10	32,134	51,369	1		1
Event Coordinator	MAP07	40,469	64,698	2		2
Event Manager	MAP09	45,831	73,270	2		2
MacArthur Memorial Director	SRM04	56,794	99,958	1		1
Maintenance Mechanic II	OPS08	27,422	43,837	5		5
Maintenance Supervisor II	MAP07	40,469	64,698	1		1
Maintenance Worker I	OPS03	18,751	29,980	10		10
Maintenance Worker II	OPS04	20,195	32,288	9		9
Management Analyst II	MAP08	43,051	68,820	1		1
Manager of the Office of Cultural Affairs & Special Events	SRM06	64,206	113,002	1		1
Manager of Visitor Marketing	MAP10	48,828	78,058	1		1
Museum Attendant	OPS05	21,769	34,802	3		3
Office Manager	MAP03	31,840	50,898	1		1
Operating Engineer I	OPS07	25,368	40,558	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Approved
Operating Engineer II	OPS10	32,134	51,369	4		4
Operations Manager	MAP10	48,828	78,058	2		2
Painter II	OPS09	29,671	47,438	1		1
Property Manager	MAP11	52,061	83,229	1		1
Public Relations Specialist	MAP07	40,469	64,698	1		1
Public Services Coordinator I	MAP06	38,071	60,862	1	-1	0
Stage Crew Chief	OPS12	37,794	60,417	1		1
Stage Production Manager	MAP07	40,469	64,698	1		1
Storekeeper III	OPS08	27,422	43,837	1		1
Support Technician	OPS06	23,489	37,550	2		2
Total				76	0	76

LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 98 Full Time Employees. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kirn main library. These agencies report to the Public Services Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Support Services Administrator, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations office, the office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).

The focus of the library is articulated in the plan, "Strategic Directions for the Norfolk Public Library, 2006-2011". The planning and delivery of library services is based on the stated community needs. The branch libraries serve the community through the Early Childhood Literacy Program, Babygarden, Reading Rockets, 1 2 3 Grow with Me, Motherread, Alphaseeds, Kidzones, student access to computers, etc. after school, and ensuring that the book collections provide students with the resources that they need to complete homework. In addition, the library collection provides residents with the popular best sellers and books on CD.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Norfolk Public Library is \$7,956,400. This is a \$251,200 increase over the FY 2007 budget. This 3.3 percent increase is attributable to increased personnel, utility, and additional operating costs associated with staffing for the New Pretlow Branch Library.

The Norfolk Public Library also has targeted reductions consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Open the new Mary D. Pretlow Branch Library in January of 2008. Coordinate efforts with the Ocean View Station Museum volunteers to assure their space in the Library is well-planned. Process and shelve the Opening Day Collection and ongoing expanded book collection for this New Pretlow Anchor Branch.
- Upgrade the branch library buildings. Install new carpeting and paint the interiors in select buildings.
- Complete installation of new public computers with the goal of 20-30 public stations in each agency.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Maintain and upgrade the new SirsiDynix system software, make continuing adjustments to its design, and train staff on improvements and upgrades.
- Continue to focus on improvement and development of the Library's website.
- Implement self-check, wireless public Internet and video teleconferencing technology at the library locations as funds allow.
- Increase bandwidth for staff network and public Internet as funds allow.
- Continue to provide programs that enable parents to be their child's first teacher and help families get their children ready to read and ready for school. Complete installation of Early Childhood Learning Environments in the branches. Continue to educate parents in the concepts of early literacy and provide support through programs, materials and environments.
- Increase the number of Family Place workshops and related early literacy programs to help prepare children for school readiness.
- Promote the Kidzones, Early Childhood Learning Environments as destinations for families where families can engage in creative play.
- Continue to develop library services of great "after school" value to students. Branch libraries will feature 30 computers in each branch, helpful library computer aides, updated and current books needed for homework, and clean and safe environments.

- Develop and implement after school programs for school-age and teenagers. Create more opportunities for teens through volunteerism. Encourage teens to participate in system-wide programs such as "Teen Tech Week" and "Teen Reading Week."
 - Develop and implement regular training for customer service. Continue to develop and provide training for Computer Aides, circulation, and the Code of Conduct.
 - Provide professional training for Branch Managers and Youth Associates in Early Literacy programming.
 - Manage the book collection by concentrating on the most popular and needed materials, particularly student homework and early literacy materials; continue to weed the existing library collections, replacing core items.
-

PRIOR YEAR ACCOMPLISHMENTS

- Focused on delivering community services based on the Strategic Directions for the Norfolk Public Library, 2006-2011 document.
- Installed the Library's New Online Catalog system.
- Expanded and strengthened After School Services.
- Implemented the "Family Place" early childhood literacy model throughout the library. Helped parents learn key steps they need to take during the first six years of their child's life to assure that their child is ready to read by six.
- Launched Babygarten which teaches parents how and why to read to babies by including songs, rhymes, and a shared book reading to help babies with language acquisition and pre-literacy skills.
- Launched 1-2-3 Grow With Me – a playgroup of kids ages 1-3 and a fun-filled program for parents.
- Launched Motheread to encourage parents to be reading role models for their children.
- Launched Alpha Seeds that teaches the six early literacy skills young children need for school readiness: narrative skills, print motivation, vocabulary, print awareness, letter knowledge, and phonological awareness.
- Launched Reading Rockets for parents of preschoolers that explain early reading skills: phonological awareness, decoding and comprehension. Each program includes a short video clip and discussion.
- Launched Kidzones where Play, Reading, and Learning Connect. The library has created Kidzones in the Youth Services spaces in each of our twelve locations.
- Improved the Local History and Genealogy section in Kirn. The Sergeant Memorial Room introduced a much improved digital images collection on the library web site. A new local history newsletter, "Sergeant's Chronicles," was also begun.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	4,659,784	4,943,205	5,268,557	5,866,674
Materials, Supplies and Repairs	580,592	577,246	621,638	729,444
General Operations and Fixed Costs	386,197	474,276	681,294	337,995
Equipment	881,396	930,264	1,133,711	1,022,287
TOTAL	6,507,969	6,924,991	7,705,200	7,956,400

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Collection Development & Materials Processing	1,184,398	1,345,846	1,197,167	5
Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.				
Public Services	3,293,155	3,547,613	4,194,056	75
Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.				
Automation	405,378	576,296	581,653	6
Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.				
Administration & Operations	1,805,983	1,772,550	1,760,306	11
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	236,077	212,895	223,218	3

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
MAIN LIBRARY PLANNING	-	250,000	-	-
TOTAL	6,924,991	7,705,200	7,956,400	100

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Level of circulated materials	949,605	916,956	917,000	922,000	5,000
Number of new items added	52,878	40,028	44,000	50,000	6,000

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of on-line databases and Internet access.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Annual visit to library's homepage	-	732,000	740,000	750,000	10,000
In building computer use (30 minute sessions)	333,910	418,726	467,000	490,000	23,000

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
In Library visits	1,000,725	906,960	955,235	975,000	19,765
Registered Borrowers	74,698	84,136	87,000	89,000	2,000
Reference Output	785,970	809,549	920,000	935,000	15,000
Number of Programs	3,066	2,086	2,090	2,150	60
Meeting Room usage (# groups)	1,200	1,249	1,300	1,350	50

* In preparation for migration to new automation software the library is undertaking the task of purging the patron file.

Strategic Priority: Community Building

TACTICAL APPROACH

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Visits to teachers	559	564	570	580	10
Visits to classrooms	486	515	545	550	5
Book packets given away	4,584	4,629	4,675	4,680	5
No. of people attending children's programs	45,695	45,741	46,200	47,000	800

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	25,368	40,558	2	-1	1
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Secretary	OPS09	29,671	47,438	0	1	1
Administrative Technician	OPS08	27,422	43,837	0	1	1
Assistant Director of Libraries-Operations & Planning	SRM06	64,206	113,002	1		1
Assistant Director of Libraries-Public Services	SRM06	64,206	113,002	1		1
Business Manager	MAP08	43,051	68,820	0	1	1
City Historian	MAP07	40,469	64,698	1		1
Computer Operator II	ITO04	30,494	48,750	1		1
Custodian	OPS02	17,427	27,862	1	1	2
Data Quality Control Analyst	OPS08	27,422	43,837	1		1
Director of Libraries	EXE03	85,218	147,364	1		1
Information Technology Trainer	ITO09	41,368	66,132	1	1	2
Librarian I	MAP05	35,841	57,299	7	6	13
Librarian II	MAP08	43,051	68,820	15		15
Librarian III	MAP09	45,830	73,270	5	1	6
Library Assistant I	OPS04	20,195	32,288	1		1
Library Assistant II	OPS05	21,769	34,802	15	2	17
Library Associate I	OPS09	29,671	47,438	18	2	20
Library Associate II	OPS10	32,134	51,369	4		4
Management Analyst III	MAP09	45,831	73,270	1	-1	0
Microcomputer Systems Analyst	ITO05	32,369	51,744	2		2
Office Assistant	OPS03	18,751	29,980	1		1
Public Relations Specialist	MAP07	40,469	64,698	1		1
Public Service Coordinator I	MAP06	38,071	60,862	1		1
Senior Custodian	OPS05	21,769	34,802	1		1
Senior Micro Computer System Analyst	ITM01	40,571	64,860	1		1
Strategic Planning Manager	MAP09	45,831	73,270	0	1	1
Support Technician	OPS06	23,489	37,550	0	1	1
TOTAL				84	16	100

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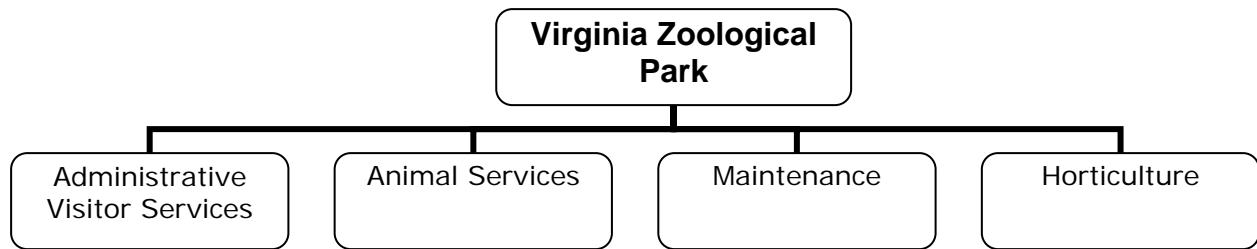
ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park increases understanding of the world's flora and fauna and adds to the growing body of knowledge about them, displays animals respectfully in a way that encourages their natural behavior, conserves animals and their habitats, and offers opportunities for learning and enjoyment to the public. The Park strives to fulfill this mission through education, conservation, research, and recreation.

DEPARTMENT OVERVIEW

Employees of the City of Norfolk and the Virginia Zoological Society staff the Virginia Zoological Park. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing and promotions, special events and education. The Society, through a contract with Aramark Corporation, also manages food and retail operations for the Zoo. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions and the operations of the Zoo in regards to the City CIP and operating budgets.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Zoological Park is \$3,484,100. This is a \$41,500 decrease from the FY 2007 budget. This overall 1.2 percent decrease is due to a 3 percent efficiency goal adjustment to non-personnel costs and the consolidation of security services across departments. These reductions are consistent with citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos and Aquariums accreditation standards.
- Continue to provide the residents of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals, and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the design development of the first phase of the Zoo's new master plan and hired a Zoo Director.
- Added animals to the Zoo's collection including lovebirds, kangaroo, red panda, camel, and ground hornbill.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,219,901	2,308,191	2,382,563	2,415,154
Materials, Supplies and Repairs	587,402	630,560	661,544	603,140
General Operations and Fixed Costs	343,631	423,240	432,443	427,182
Equipment	46,421	35,958	49,050	38,624
TOTAL	3,197,355	3,397,949	3,525,600	3,484,100

Program & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
ZOOLOGICAL SERVICES	2,877,810	2,938,111	2,922,059	42
Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.				
HORTICULTURE SERVICES	520,139	587,489	562,041	11
Provide maintenance of 55 existing Zoo acres that includes approximately 587 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	3,397,949	3,525,600	3,484,100	53

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of visitors served	290,098	306,618	302,284	307,125	4,841
Number of species	155	157	163	165	2

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Revenue collected	816,827	890,737	985,324	1,019,502	34,178
Level of increased revenue	7.4%	9.0%	10.6%	3.5%	3.5%

TACTICAL APPROACH

Maintain a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of plans at the zoo	12	13	15	15	0
Level of participation	11.3%	12.0%	14.0%	14.0%	0.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant II	MAP03	31,840	50,898	1		1
Animal Registrar	OPS10	32,134	51,369	1		1
Animal Services Supervisor	MAP10	48,828	78,058	1		1
Assistant Supervisor of Animal Services	OPS13	41,044	65,617	2		2
Customer Service Representative	OPS04	20,195	32,288	7		7
Director of Virginia Zoological Park	EXE02	75,531	120,850	1		1
Elephant Manager	OPS12	37,794	60,417	1		1
Equipment Operator II	OPS06	23,489	37,550	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Groundskeeper	OPS04	20,195	32,288	2		2
Horticulture Technician	OPS06	23,489	37,550	4		4
Horticulturist	MAP07	40,469	64,698	1		1
Landscape Coordinator I	OPS11	34,834	55,690	1	-1	0
Landscape Coordinator II	OPS12	37,794	60,417	0	1	1
Maintenance Mechanic I	OPS07	25,368	40,558	2		2
Maintenance Mechanic II	OPS08	27,422	43,837	3		3
Maintenance Mechanic III	OPS10	32,134	51,369	1		1
Maintenance Supervisor II	MAP07	40,469	64,698	1		1
Security Officer	OPS07	25,368	40,558	5		5
Support Technician	OPS06	23,489	37,550	1		1
Supt of Virginia Zoological Park	SRM06	64,206	113,002	1		1
Veterinary Technician	OPS08	27,422	43,837	1		1
Visitor Services Assistant	OPS06	23,489	37,550	1		1
Visitor Services Coordinator	OPS09	29,671	47,438	1		1
Zookeeper	OPS08	27,422	43,837	14		14
TOTAL				54	0	54

PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

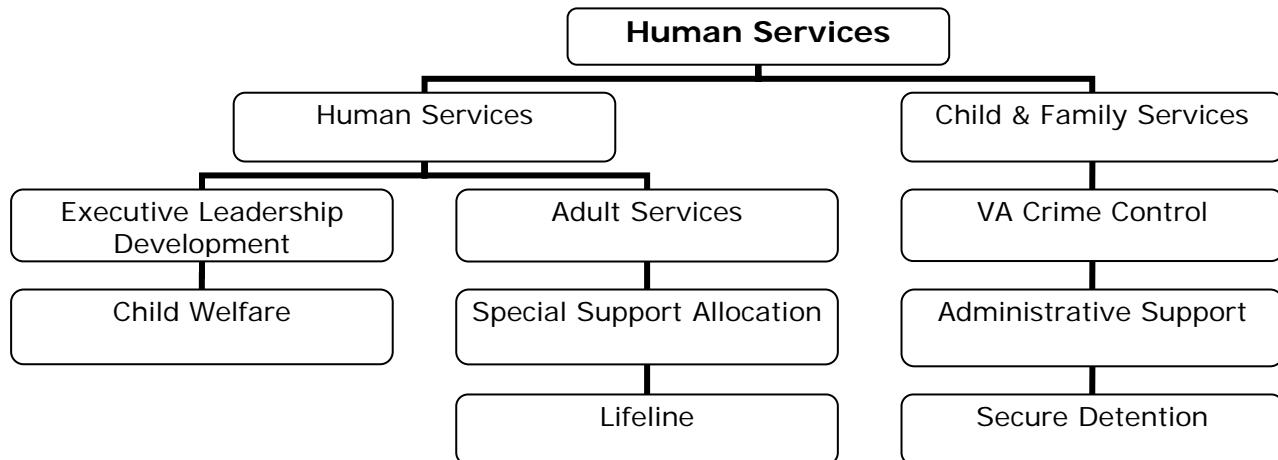
MISSION STATEMENT

The Department of Human Services enhances the quality of life for residents by helping them to reach their capacity to become productive and self-sufficient, to bring about a stronger and safer community, and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents. The Workforce Development Center facilitates integrated service delivery and removes barriers to employment, benefits and services. The Department assists low-income Norfolk residents with utility payments, protects elderly citizens from abuse and neglect, and provides case management services to secure and retain eligibility for Federal, State and local benefit programs.

Additionally, the Department provides child protective services, preventative services for at-risk families, custodial and non-custodial foster care support, transitional support for children aging out of foster care, coordinates adoption of foster children, and operates a detention center for juvenile offenders.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the department of Human Services is \$61,142,300. This is an \$864,300 decrease from the FY 2007 budget. This 1.4 percent decrease is attributable to the elimination of 10 positions, which will streamline operations, and not impact services.

KEY GOALS AND OBJECTIVES

- Provide 24-hour screening and referral services for reports of child abuse and neglect and validate 95 percent of a projected 1,225 referrals within 24 hours.
- Ensure at-risk families safely maintain children in their homes, or with relatives in 85 percent of cases referred as a result of a CPS finding.
- Enhance life skills services to 86 youth ages 15 years and older.
- Continue to partner with the City Attorney's Office, Norfolk Juvenile and Domestic Relations Court, Community Services Board, and Court Appointed Special Advocates on the Court Improvement Project.
- Work with collaborative partners to realign the secure post dispositional program to a less secure residential program to meet the needs of the appropriate at-risk youths requiring therapeutic intervention without the need for secure custody.
- Decrease the length of stay of youth who are certified to Circuit Court by effective partnerships with Court Administrators and other Juvenile Detention Alternative Partners.
- Partner with the Community Service Board to increase the number of new detention youths (first timers) who participate in outside CSB services by 10 percent as part of a comprehensive prevention strategy.
- Continue to provide outreach detention services to 35 youth daily who can be effectively monitored in their own home.
- Continue the Weekend Incentive Sanction Program as a weekend alternative for moderate risk-youth.
- Provide child care services to eligible customers by educating customers in effective child care decision making.
- Work with community partners such as Empowerment 2010 and the Virginia Employment Commission to assist with job development.
- Modify the department's automated systems as needed to address state and federal policy and regulation changes.
- Continue to increase the work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program.
- Increase enrollment in the Food Stamp Employment and Training (FSET) program through the State's expanded job training and placement services.
- Pilot a Kinship Care Program to support extended families in raising their children.
- Pilot a collaborative program with Military Fleet and Family Services to provide intensive case management services to Norfolk's military community.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Work with collaborative partners to develop high impact and measurable alternatives to Secure Detention.

- Develop and sustain programs that maximize public safety, enhance crime prevention and meet the greater needs of youth using technical assets and new technology.

PRIOR YEAR ACCOMPLISHMENTS

- Impact the lives of 35,000 to 45,000 Norfolk residents through the Self-Sufficiency/Workforce Development programs. These programs provided financial benefits to Norfolk residents in the amount of \$267,444,240, primarily paid at the state and federal levels.
- The Virginia Department of Social Services recognized DHS for Outstanding Performance in food stamp payment accuracy for a rate of 96.49% for Fiscal Year 2005.
- Reduced pre-dispositional admissions by 14.2 percent for FY 2006 and 15.26% in the average daily population of the Norfolk Juvenile Detention Center. The daily population averaged 74 youth per day.
- Increased staffing of the Homeless Action Response Team (HART) to meet the increased workload for homeless prevention services.
- Provided HART Services to 1,275 single adults and 7,099 families in FY 2006.
- In FY 2007 (July through December) 1,003 single adults and 4,132 families received HART services.
- Collaborated with the Office on Homelessness to support the Project Homeless Connect on August 22, 2006. Approximately 377 applications for benefits were accepted and processed.
- Reduced the number of children in custodial and non-custodial foster care from 397 children to 285 in custodial care and 37 in non-custodial care for a total of 322.
- Expanded the State Social Services' Heart Gallery initiative to enhance community awareness of adoption by creating a Norfolk Heart Gallery featuring 37 children in 2007.
- Continued and expanded an employee development program in collaboration with Norfolk State University and other partners that focuses on building core competencies for all staff that are designated to work within child welfare programs within the system

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	25,451,739	24,017,594	27,824,880	27,724,017
Materials, Supplies and Repairs	1,149,096	1,196,973	551,111	1,296,822
General Operations and Fixed Costs	7,314,933	10,640,066	12,162,135	10,652,987
Equipment	347,543	552,094	266,980	266,980
Public Assistance	22,608,202	22,792,754	21,195,994	21,195,994
All- Purpose Appropriations	26,624	15,707	5,500	5,500
TOTAL	56,898,137	59,215,188	62,006,600	61,142,300

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	25,451,739	24,017,594	27,824,880	27,724,017
Materials, Supplies and Repairs	1,149,096	1,196,973	551,111	1,296,822
General Operations and Fixed Costs	7,314,933	10,640,066	12,162,135	10,652,987
Equipment	347,543	552,094	266,980	266,980
Public Assistance	22,608,202	22,792,754	21,195,994	21,195,994
All- Purpose Appropriations	26,624	15,707	5,500	5,500
TOTAL	56,898,137	59,215,188	62,006,600	61,142,300

Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
State Funds	37,206,816	36,946,487	43,318,985	43,012,854
General Local	19,691,321	22,268,701	18,687,615	18,129,446
TOTAL	56,898,137	59,215,188	62,006,600	61,142,300

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
SOCIAL SERVICES				
Adult Services	1,652,155	2,160,566	2,132,223	14
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	15,870,943	17,336,431	17,789,220	131
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	757,221	262,055	270,646	3
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	24,771,012	25,274,616	25,539,048	249
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance*	500,000	500,000	500,000	0
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service. (Administered by Self Sufficiency)				
Special Support Allocations	204,005	137,095	137,095	0
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET). DHS plans are developed in collaboration with community partners.				

*Lifeline program managed under Self Sufficiency Division.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
VA Crime Control	1,785,756	1,962,341	1,900,713	5
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
Secure Detention	5,005,375	5,073,208	5,113,334	80
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Detention Alternatives	41,559	-	-	0
Enhance public safety through the provision of alternative interventions replacing detention services for youth.				
Administrative Support	8,627,162	9,300,288	7,760,021	80
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	59,215,188	62,006,600	61,142,300	562

Strategic Priority: Community Building

Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2005	FY 2006	FY 2007	FY 2008	Change
Food Stamp applications	13,000	15,000	15,000	17,500	2,500
Medicaid applications	8,500	10,000	10,000	12,500	2,500

Strategic Priority: Community Building

Tactical Approach:

Processing timeliness for Food Stamp applications	98%	98%	98%	98%	NO CHANGE
Processing timeliness for Medicaid applications	95%	95%	98%	98%	NO CHANGE

Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2005	FY 2006	FY 2007	FY 2008	Change
Referrals for child abuse and neglect	1,450	1,500	1,500	1,225	25
Children in foster care	360	300	275	265	-10
Number of adoptions	27	35	40	40	NO CHANGE
Rate of compliance with case closure	98%	98%	98%	98%	NO CHANGE
Family reunification within 12 months	75%	75%	75%	80%	5%

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2005	FY 2006	FY 2007	FY 2008	Change
Juvenile Court Referrals	1,300	1,325	1,325	1,200	125
Admissions to NJDC	1,200	1,200	990	990	NO CHANGE
Number of admissions to ensure compliance with state and federal laws	1,200	1,200	990	990	NO CHANGE
Reduce length of stay in Detention	30 days	27days	24 days	24 days	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	24,383	38,983	11		11
Administrative Assistant II	MAP03	30,603	48,923	1		1
Administrative Secretary	OPS09	28,519	45,596	1		1
Administrative Technician	OPS08	26,358	42,135	8		8
Application Dev Team Supv	ITM06	53,932	86,218	1		1
Assistant Director of Human Services	SRM06	60,236	106,016	3		3
Business Manager	MAP08	41,379	66,148	1		1
Case Management Specialist	OPS11	33,481	53,527	30		30

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Child Counselor II	OPS10	32,134	51,369	6		6
Child Counselor III	OPS12	37,794	60,417	15		15
Child Facility Admin I	MAP07	40,469	64,698	3		3
Child Facility Admin II	MAP09	45,831	73,270	2		2
Cook	OPS03	18,751	29,980	6		6
Custodian	OPS02	17,427	27,862	4		4
Data Processing Assistant I	OPS04	20,195	32,288	4	-1	3
Data Quality Control Manager	OPS10	32,134	51,369	1		1
Detention Center Assistant Supt	MAP09	45,831	73,270	2		2
Detention Center Supervisor	MAP07	40,469	64,698	7		7
Detention Center Supt	MAP11	52,061	83,229	1		1
Director of Human Services	EXE03	83,179	143,838	1		1
Eligibility Supervisor	MAP07	40,469	64,698	28	-2	26
Eligibility Worker	OPS09	29,671	47,438	152	-3	149
Employment Services Worker II	OPS12	37,794	60,417	2		2
Facilities Manager	MAP08	43,051	68,820	1		1
Fiscal Manager II	MAP10	48,828	78,058	1		1
Fiscal Monitoring Spec I	MAP06	38,071	60,862	1		1
Food Service Manager	OPS12	37,794	60,417	1		1
Fraud Investigator	OPS10	32,134	51,369	8		8
Fraud Supervisor	MAP07	40,469	64,698	1		1
Human Resources Generalist	MAP07	40,469	64,698	2		2
Human Services Coordinator	MAP09	45,831	73,270	1		1
Human Services Aide	OPS06	23,489	37,550	33		33
Laundry Worker	OPS02	17,427	27,862	1		1
Maintenance Mechanic I	OPS07	25,368	40,558	2		2
Management Analyst I	MAP06	38,071	60,862	8	-1	7
Management Analyst II	MAP08	43,051	68,820	2		2
Management Analyst III	MAP09	45,831	73,270	3		3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Mgmt Services Administrator	SRM04	55,435	97,567	1		1
Messenger/Driver	OPS03	18,752	29,980	2		2
Microcomputer Systems Analyst	ITO05	32,369	51,744	1		1
Network Engineer II	ITM04	49,215	78,678	1		1
Network Engineer III	ITM06	56,111	89,701	0	1	1
Office Assistant	OPS03	18,751	29,980	7		7
Office Manager	MAP03	31,840	50,898	2		2
Operations Manager	MAP10	48,829	78,058	1		1
Personnel Specialist	MAP05	35,841	57,299	0	1	1
Program Supervisor	MAP08	43,051	68,820	4		4
Programmer/Analyst II	ITM01	40,571	64,860	1		1
Programmer/Analyst IV	ITM03	46,125	73,736	1	1	2
Programs Manager	MAP11	52,061	83,229	6	1	7
Project Coordinator	MAP08	43,051	68,820	1		1
Registered Nurse	MAP05	35,841	57,299	2		2
Security Counselor II	OPS10	32,134	51,369	22		22
Security Counselor III	OPS12	37,794	60,417	18		18
Social Work Associate	OPS08	27,422	43,837	7		7
Social Work Supervisor I	MAP09	45,831	73,270	14		14
Social Worker I	OPS10	32,134	51,369	46		46
Social Worker II	OPS12	37,794	60,417	32		32
Social Worker III	MAP07	40,469	64,698	6		6
Senior Micro Computer System Analyst	ITM01	40,571	64,860	1	1	2
Staff Technician II	OPS09	29,671	47,438	1		1
Support Technician	OPS06	23,489	37,550	41		41
Systems Manager	MAP09	45,831	73,270	1		1
Right Size Department (Eliminate 10 vacant positions, positions TBD)					-10	-10
TOTAL				574	-12	562

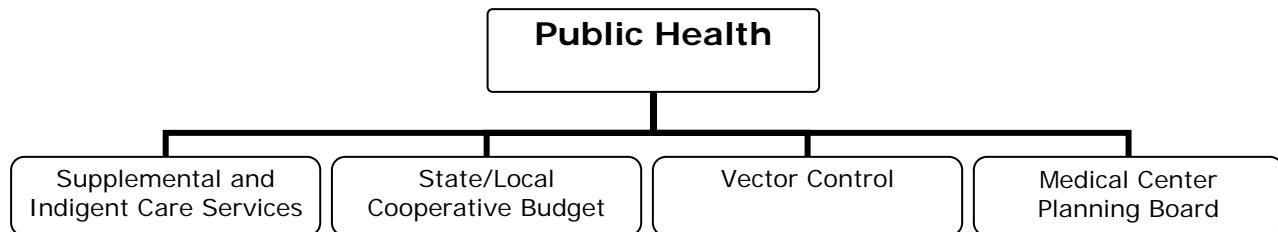
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of residents, individually and collectively, to protect themselves.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease; hazardous and toxic substances; biological hazards; including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization; case management; health promotion and prevention; surveillance; investigation; data collection; analysis; enforcement of health regulations; and direct client service for the infants, children, families and vulnerable populations in Norfolk. The Department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Department of Public Health is \$5,835,100. This is a \$273,100 increase over the FY 2007 budget. This 4.9 percent increase is attributable to an increase in the State and City Cooperative budget and contracts, which will maintain capacity to provide service to the City.

KEY GOALS AND OBJECTIVES

- Decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations; and increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.
- Work with community groups to increase non-permitted establishment based food and disaster food safety, and other emergency health response planning.

- Assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness, promoting the role of healthy environment in raising healthy children.
- Investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- Increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- Assure primary health care coverage of childbearing women, and children by public or private health insurance, working with community partners and providing safety net coverage to the most vulnerable persons in neighborhood and school sites.
- Increase awareness of the importance of fitness, promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- Provide case management supporting access to services through BabyCare, Norfolk Child Health Investment Program (CHIP of Norfolk), school health services and decrease the number of eligible uninsured children.
- Increase the ability to gather, analyze and communicate health data which informs and motivates healthy choices, involving technological, community epidemiologic, geographic and behavioral information and resources.
- Expand use of geographical information systems for planning, preparedness, and response in all public health programs.
- Increase youth development services through Virginia Cooperative Extension program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided rapid testing and counseling for HIV with early identification and referral for treatment services in this highly impacted city.
- Provided arboviral surveillance and beach monitoring programs to identify environmental hazards impacting human health, and directed programs to reduce the hazards.
- Concentrated efforts on wellness and fitness. Worked with neighborhood groups on developing walking trails and other fitness activities. Worked with Norfolk School Health Council in measures to address reduction of disease transmission and promotion of healthy nutrition in school aged children.
- Conducted training with Certified Childcare Health Consultants for day/child care providers on child health, safety, communicable diseases, and medication administration. Provided site visits to assist in the meeting of state regulations and implementation of positive changes.
- Expanded health emergency preparedness planning to include pandemic influenza, and contingencies for continuity of operations under prolonged illness conditions.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,553,511	1,533,227	1,574,993	1,618,708
Materials, Supplies, and Repairs	86,258	71,829	28,305	97,718
General Operations and Fixed Cost	86,027	79,004	109,922	35,795
All Purpose Appropriations	3,670,414	3,710,595	3,848,780	4,082,879
TOTAL	5,396,210	5,394,655	5,562,000	5,835,100

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
State/Local Cooperative Budget	3,295,702	3,461,024	3,695,123	0
Support environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions)				
City Supplemental Budget	1,433,981	1,417,769	1,453,694	29
Provide health services to schoolchildren; to increase enforcement activities; to provide extension services.				
Indigent Care Services	106,627	109,706	109,706	0
Fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
Medical Center Planning Board	1,537	1,700	-	0
Fund the City's share of expenses For the Medical Center Planning Board.				
Vector Control	556,808	571,801	576,577	7
Protect the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
TOTAL	5,394,655	5,562,000	5,835,100	36

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Environmental services to citizens (vector, lead, noise, water, environmental hazards)	214,000	215,000	215,000	215,000	No CHANGE
Environmental services protecting food service, permitted establishments, and institutional providers	16,910	18,000	18,000	18,000	No CHANGE
Communicable disease control and Immunizations	22,000	23,000	23,000	23,000	No CHANGE
Health services (dental, child health, family planning, adult health) at four sites	16,000	18,500	18,500	18,500	No CHANGE

TACTICAL APPROACH

Provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Services to school age children in each school site	345,000	346,000	346,000	346,000	No CHANGE
TACTICAL APPROACH					

Provide cooperative extension services for urban horticulture and youth development

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Coop. Extension Services, Master Gardeners and 4H services	4,000	4,500	4,500	6,500	2,000

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Approved
Environmental Health Asst I	OPS04	20,195	32,288	6		6
Environmental Health Asst II	OPS05	21,769	34,802	1		1
Public Health Aide	OPS04	20,195	32,288	5		5
Refuse Inspector	OPS09	29,671	47,438	2		2
Registered Nurse	MAP05	35,841	57,299	22		22
TOTAL				36		36

PUBLIC SAFETY



FIRE-RESCUE

MISSION STATEMENT

Norfolk Fire-Rescue protects life, property, and the environment by providing public education, preventing and suppressing fires, mitigating hazards and caring for the sick and injured.

DEPARTMENT OVERVIEW

Norfolk Fire-Rescue is divided into six major functional areas as follows:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response.

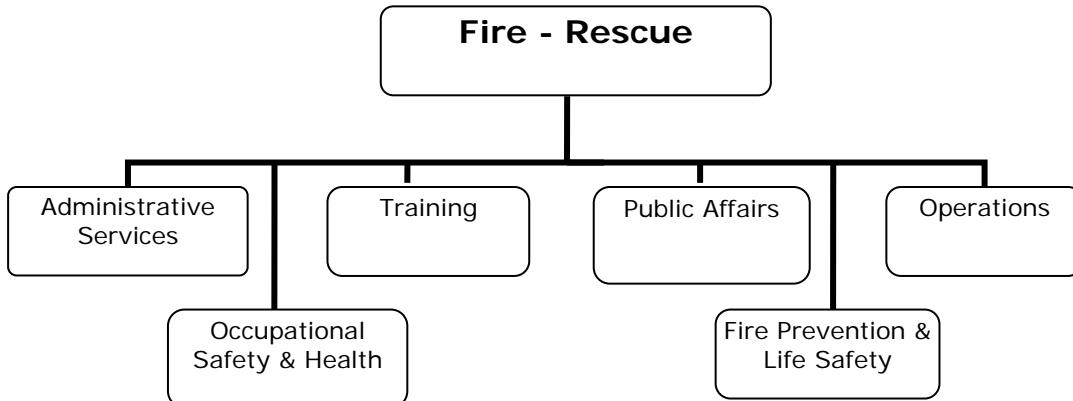
Fire Prevention and Life Safety: Responsible for enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic recruit, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, and accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, clerical and administrative support.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



BUDGET HIGHLIGHTS

The total FY 2008 budget for Fire-Rescue Services is \$36,047,900. This is a \$795,100 increase over the FY 2007 budget. This is a 2.3 percent increase is attributable to increased personnel and overtime costs.

Fire-Rescue sworn officers received an additional General Wage Increase (GWI) of 0.5%; increasing Fire-Rescue total compensation to 5% in FY 2008. The enhancement in Fire-Rescue's compensation increased their total budget by 2.6 percent over the FY 2007 budget.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Responds promptly to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.
- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life-threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide child car safety seat inspections as requested.
- Conduct two firefighters recruit academies and train thirty new firefighter recruits annually.
- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.

PRIOR YEAR ACCOMPLISHMENTS

Administrative Services

- Awarded \$800,000 Assistance to Firefighters Grant from the US Department of Homeland Security for the complete replacement of NFR's self contained breathing

apparatus (SCBA). Procurement actions have been completed and new equipment is scheduled for implementation in early 2007.

- Awarded \$25,000 grant from the Virginia Office of Emergency Medical Services to fund new audio-visual training equipment.
- Awarded \$31,000 grant by Fireman's Fund Insurance for the purchase of new physical fitness equipment for NFR fire stations.
- Awarded 2006 Assistance to Firefighters Grant by the U.S. Department of Homeland Security in the sum of \$129,000 for fire prevention and public safety. Grant will allow NFR to hire two public education specialists for one year to teach fire and life safety education in the Norfolk Public School system.
- Accepted delivery of four new fire engines, four new incident command vehicles and various other support vehicles, funded in FY05.
- Completed procurement action for three new fire engines and six support vehicles funded in FY06.
- Entered into a contract with Systems Planning Corporation/TriData to develop a master plan for NFR.
- Implemented TeleStaff, an automated staffing program for ensuring consistent staffing on Fire-Rescue units.
- Implemented the specialty shop program for logistical support within the department.

Fire Prevention & Life Safety

- Completed basic training of one arson investigator as a bomb technician to serve on the newly formed joint NPD/NFR bomb squad.
- Coordinated fire and EMS services with the United States Secret Service for two presidential and one vice-presidential visit.

Fire-Rescue Training

- Implemented comprehensive in-serve fire company training program aimed at guiding the efforts of company officers in training less experienced employees.
- Attained accreditation by the VA Office of Emergency Medical Services to teach EMT-Intermediate at NFR's Training Center. Graduated the first class of fifteen students from NFR.

Fire-Rescue Operations

- Completed bi-annual EMS Inspection by the VA Office of EMS, a necessary step to ensure continuation of the department's EMS license.
- Completed trial study of Polyheme, a new blood substitute with oxygen carrying capabilities that is currently undergoing research trials for FDA approval. This effort was coordinated with Eastern VA Medical School, Sentara and Northfield Laboratories – the manufacturer of the product.
- Completed a joint emergency preparedness exercise with USAA aimed at testing the company's internal disaster plans and the response capabilities of NFR
- Completed employees medical reviews based on the new NFPA 1582 standards.

- Implemented Special Teams advancements: Hazardous Materials and Tech Rescue; Water Rescue; Maritime Incident Response (MIRT); Improved tunnel capabilities with the new Luf-60.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	31,611,291	32,745,729	32,341,276	33,304,117
Materials, Supplies, and Repairs	1,942,229	2,055,047	2,577,976	2,412,499
General Operations and Fixed Cost	320,364	415,151	330,748	328,484
Equipment	33,307	980	2,800	2,800
TOTAL	33,907,191	35,216,907	35,252,800	36,047,900

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
ADMINISTRATION				
Administrative & Leadership Services	1,817,556	2,093,868	2,221,056	31
Provide the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.				
DIVISION OF TRAINING				
Training & Staff Development	2,956,406	2,370,379	2,755,389	11
Provide initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.				
SUPPRESSION, PREVENTION, AND MEDICAL SERVICES				
Operations	29,444,001	29,657,161	29,807,729	450
Fire Suppression & Control Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limit damage to physical property.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Emergency Medical Services: Provide emergency response operations to include: the treatment of sick or injured patients; transporting sick and injured patients to the appropriate medical facilities; and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.				
Hazardous Materials Services: Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials.				
Prevention	998,944	1,131,392	1,263,726	16
Inspection: Prevent loss of life and property through inspections, public education, and fire code enforcement.				
Investigation: Investigate arson and hazardous material fires, which lead to the identification, apprehension, and prosecution of perpetrators.				
TOTAL	35,216,907	35,252,800	36,047,900	508

Strategic Priority: Public Safety

TACTICAL APPROACH						
Emergency Response						
PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE	
Percent of fire calls with emergency response of 4 minutes or less (performance standard = 90%)	59.9%	68.4%	68.0%	70.0%	2.0%	
Percent of fires confined to the room, section, or structure of origin (performance standard = 90%)	83.0%	85.0%	85.0%	87.0%	2.0%	
Percent of EMS calls with advanced life support response of 6 minutes or less (performance standard = 90%)	71.0%	79.7%	80.0%	81.0%	1.0%	

Strategic Priority: Public Safety

TACTICAL APPROACH

Code Enforcement

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%)	10%	25%	25%	25%	NO CHANGE
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%)	100%	100%	100%	100%	NO CHANGE
Percent of arson cases cleared (performance standard = 100%)	100%	95%	95%	99%	4.0%
Percent of fires where cause and origin were determined (performance standard = 100%)	100%	93%	93%	95%	2.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	32,134	51,369	1		1
Accounting Technician	OPS07	25,368	40,558	1		1
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Secretary	OPS09	29,671	47,438	1		1
Assistant Fire Chief	FRS10	83,666	101,939	4		4
Assistant Fire Marshal	FRS06	47,855	69,308	2		2
Battalion Fire Chief	FRS09	68,860	92,610	17		17
Business Manager	SRM04	56,794	99,958	1		1
Chief of Fire-Rescue	EXE04	95,358	155,000	1		1
Deputy Chief of Fire-Rescue Services	FRS11	87,832	107,015	1		1
Deputy Fire Marshal	FRS08	54,944	79,576	1		1
Fire Captain	FRS08	54,944	79,576	49		49
Fire Inspector	FRS05	43,182	65,708	11		11
Fire Lieutenant	FRS06	47,855	69,308	32		32
Fire/Paramedic Lieutenant	FRS07	50,281	72,821	4		4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Firefighter EMT	FRS02	39,178	48,929	39		39
Firefighter EMT-C	FRS04	37,385	56,887	9		9
Firefighter EMT-Enhanced	FRS03	35,492	54,008	218	-3*	215
Firefighter EMT-P	FRS05	43,182	65,708	80		80
Firefighter Recruit	FRS01	33,825	33,825	25		25
Management Analyst I	MAP06	38,071	60,862	1	1	2
Management Analyst II	MAP08	43,051	68,820	0	1	1
Media Production Specialist	MAP07	40,469	64,698	0	1	1
Operations Officer I	OPS06	23,489	37,550	6		6
Staff Technician I	OPS08	27,422	43,837	1		1
Support Technician	OPS06	23,489	37,550	2		2
SUBTOTAL				508		508
OVER HIRES				6		6
TOTAL				514		514

*Fire-Rescue services will not diminish with the conversion of these Firefighter positions. This will allow Fire-Rescue to realign existing staff; and better utilize staff by reassigning uniformed members from administrative duties to field operations.

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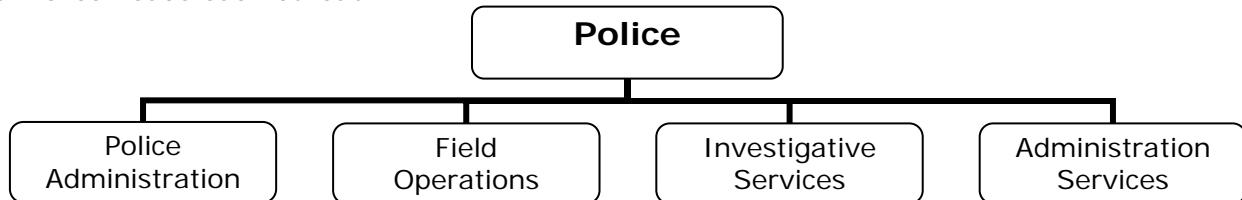
POLICE

MISSION STATEMENT

The Norfolk Police Department provides protection and police services responsive to the needs of the residents of Norfolk.

DEPARTMENT OVERVIEW

Police is structured to deliver service to the residents of Norfolk in the most efficient and effective manner. Field Operations consist of patrolling the streets and combating crime. Investigative Services consists of investigating criminal acts. Administrative Services provides services and support to the entire department and to the public. An Assistant Chief of Police heads each bureau.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Police Department is \$58,657,000. This is a \$1,531,800 increase over the FY 2007 budget. This 2.7 percent increase is attributable to increased personnel, equipment, and contractual service costs.

Police sworn officers received an additional General Wage Increase (GWI) of 0.5%; increasing Police total compensation to 5% as well as a \$1,000 increase in compensation for the rank of Lieutenants and below in FY 2008. The enhancement in Police's compensation increased Police's total budget by 4.4 percent over the FY 2007 budget.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the residents of Norfolk.
- Reduce crime.
- Implement programs and tactics to increase apprehension of law violators.

- Improve response to calls for service.
- Provide for the effective and efficient operation of all aspects of the Police Department.
- Enhance operations through appropriate direction and leadership.
- Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover.
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system.
- Develop, coordinate, and provide training for all police personnel.
- Develop and maintain effective community partnerships.
- Develop and maintain infrastructure quality through maintenance, security and safety.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented COMPSTAT forum designed for crime analysis and problem-solving of significant crime issues which ensures accountability, increases effective policing, and increases the efficiency and effectiveness of the Norfolk Police Department.
- Initiated a lateral transfer program developed to hire sworn officers from other jurisdictions.
- Conducted six safety talks on DUI and aggressive driving awareness to approximately 1200 members of the Military community.
- Trained all supervisors in the ICS-300/ICS-400 FEMA – NPD Critical Incident Management In-Service program preparing supervisors for crisis response and scene management.
- Partnered with Tidewater Community College (TCC) to offer a cohort higher education opportunity to NPD personnel that accommodates departmental work schedules, yielding personal and career development, and leads to an Associates Degree.
- Awarded Port Security grant from US Department of Homeland Security to purchase a 27 foot full cabin SAFEBoat, dive lights and diving equipment, and sonar system.
- Awarded COPS Technology grant from US Dept of Justice to purchase Personal Digital Assistants (PDAs) for police officers, to enhance productivity by providing quick access to information, allowing officers to make better informed and more efficient responses to problems.
- Awarded Selective Enforcement grant from the Virginia Department of Motor Vehicles to pay for overtime to assist with traffic safety enforcement and purchase radar guns and equipment.
- Completed construction of a SIM House at the Firearms Range Complex, which will allow for additional training including, but not limited to, perimeter tactics, force on force training, and building searches.
- Completed renovation improvements to 3rd Patrol building exterior including newly paved lot, perimeter fencing, and card access controlled vehicle gates as well as renovations and upgrades to the Detective Division interview rooms, Roll Call room, and Commanding Officers rooms.

- Implemented I/LEADS software system replacing PISTOL 2000 which allows update and immediate access to registered felons' photos without waiting for photo lab processing.
- Purchased equipment for the Crowd Management Team providing supervisor and team training.
- Partnered with Southside Boys and Girls Club to establish a Youth Academy.
- Purchased bomb response vehicle to respond to and mitigate explosive devices and suspect packages.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	50,605,489	48,969,288	52,005,141	53,437,205
Materials, Supplies, and Repairs	2,575,303	3,126,139	3,386,327	3,425,506
General Operations and Fixed Cost	723,460	774,209	778,033	866,816
Equipment	927,888	1,363,608	925,656	927,473
All Purpose Appropriations	206,105	274,423	30,043	0
TOTAL	55,038,245	54,507,667	57,125,200	58,657,000

Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
POLICE ADMINISTRATION				
Leadership	1,077,031	1,171,956	1,535,115	8
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
Leadership Support	918,304	644,748	2,855,988	54
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
FIELD OPERATIONS				
Uniformed Patrol Services	29,419,936	30,613,127	30,961,511	477
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.				

Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
INVESTIGATIVE SERVICES				
Vice/Narcotics	14,577,993	15,462,280	13,412,725	189
Provide criminal investigative services responsive to the needs of the citizens of Norfolk.				
ADMINISTRATIVE SERVICES				
Records Management & Training	6,582,681	6,967,087	7,491,059	137
Provide administrative and support police services including Central Records and Training.				
Administrative Support	1,931,722	2,266,002	2,400,602	34
Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.				
TOTAL	54,507,667	57,125,200	58,657,000	899

Strategic Priority: Public Safety, Education, Public Accountability

TACTICAL APPROACH:

Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Number of index crimes	13,939	14,728	13,188	13,188	No CHANGE
Number of index crimes per 1,000	58.6	61.9	56.3	56.3	No CHANGE
Number of index crimes cleared	2,107	2,102	1,858	1,858	No CHANGE
Percentage of index crimes cleared	15%	14%	14%	14%	No CHANGE
Number of index arrests	1,535	1,477	1,555	1,555	No CHANGE
Number of index arrests per 100,000	646	621	663	663	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	32,134	51,369	1		1
Accounting Technician	OPS07	25,368	40,558	1		1
Administrative Analyst	MAP08	43,051	68,820	0	1	1
Administrative Secretary	OPS09	29,671	47,438	18		18
Animal Caretaker	OPS03	18,751	29,980	6		6
Animal Services Supervisor	MAP10	48,828	78,058	1		1
Assistant Animal Services Supervisor	MAP05	35,841	57,299	0	1	1
Assistant Chief Of Police	POL08	99,378	115,246	4		4
Chief of Police	EXE04	95,358	155,000	1		1
Compliance Inspector	OPS11	34,834	55,690	2		2
Custodian	OPS02	17,427	27,862	2		2
Fiscal Manager II	MAP10	48,828	78,058	1		1
Health & Fitness Facilitator	MAP04	33,768	53,984	1		1
Humane Officer I	OPS08	27,422	43,837	7		7
Humane Officer II	OPS11	34,834	55,690	1		1
Management Analyst I	MAP06	38,071	60,862	3		3
Management Analyst II	MAP08	43,051	68,820	5		5
Management Analyst III	MAP09	45,831	73,270	1		1
Office Assistant	OPS03	18,751	29,980	3		3
Operations Officer I	OPS06	23,489	37,550	25		25
Operations Officer II	OPS08	27,422	43,837	14		14
Operations Manager	MAP10	48,828	78,058	1		1
Photographic Lab Technician	OPS08	27,422	43,837	2		2
Police Captain	POL07	79,858	92,610	12		12
Police Corporal	POL04	47,247	63,198	35		35
Police Identification Clerk	OPS06	23,489	37,550	8		8
Police Lieutenant	POL06	69,617	80,576	24		24
Police Officer I	POL02	36,516	36,516	54		54
Police Officer II	POL03	40,278	57,887	522		522
Police Records & Identification Section Supervisor	MAP07	40,469	64,698	1		1
Police Recruit	POL01	35,000	35,000	27		27
Police Sergeant	POL05	55,146	73,821	79		79

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Programmer/Analyst III	ITM02	43,249	69,140	2		2
Programmer/Analyst V	ITM05	52,538	83,986	1		1
Public Information Specialist II	MAP06	38,071	60,862	1		1
Stenographic Reporter II	OPS08	27,422	43,837	4		4
Support Technician	OPS06	23,489	37,550	27		27
SUBTOTAL				897	2	899
OVER HIRES				7	0	7
TOTAL				904	2	906

*In FY 2007, eleven Police Officer II were planned to be added to the General Fund upon the completion of the COPS grant.

PUBLIC WORKS



PUBLIC WORKS

MISSION STATEMENT

The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

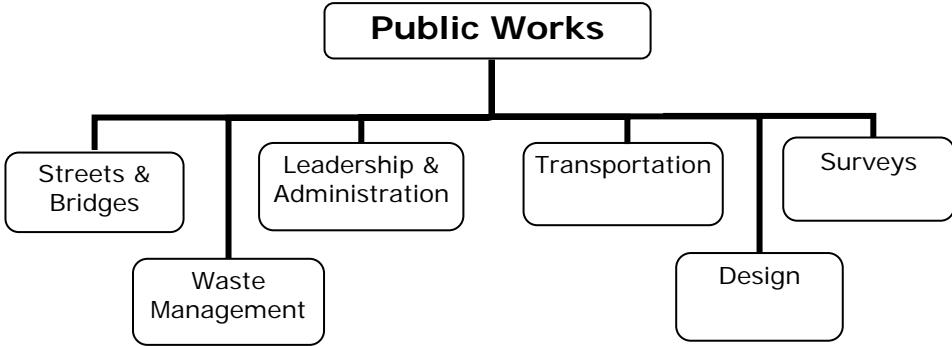
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's residents and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation manages the traffic management system and street lighting,
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Public Works Department is \$43,194,000. This is a \$6.2 million increase over the FY 2007 budget. This 16.8 percent increase is attributable to increased waste management service fees, Virginia Department of Transportation (VDOT) expenditures, electricity costs, and the addition of a construction inspector.

Also included is a 3 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

KEY GOALS AND OBJECTIVES

Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements; arterial streets; concrete roadways and remaining residential streets.

Teamwork and Partnership:

- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.

Leadership and Employee Development:

- Continue to lead efforts on regional training programs for public works professionals and work force members in partnership with American Public Works Association, Virginia Department of Transportation, University of Virginia, TCC and the Pruden Center.

Service Delivery & Program Management:

- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.

- Evaluate results of automated curbside recycling program. Evaluate addition of businesses and multi-family homes to the program and implement recommendations.
- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.) and identify possible enhancements and additional services.

Neighborhood and Community Infrastructure Improvements:

- Maintain utility cut backlog and reduce concrete curb and sidewalk backlog.
- Continue citywide dredging programs.

Project Management, Design and Construction:

- Achieve a high level of project execution (90 percent).
- Manage over 25 critical projects such as the cruise ship terminal, Fort Norfolk infrastructure, North Anchor Branch Library, community centers and downtown streetscapes.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 35 major development initiatives such as Light Rail, Fort Norfolk, downtown conference center, Federal Courthouse and ODU expansion & campus redevelopment.

PRIOR YEAR ACCOMPLISHMENTS

- Attended over 100 civic league and task force meetings.
- Completed numerous CIP projects, including: Powhatan football complex; Botanical Garden Children's Garden; 13th View Boat Ramp; Phase I Broad Creek dredging; Design 4th View improvements; O'Keefe Street improvements.
- Resurfaced 64 lane miles of residential and collector streets.
- Installed traffic signal at Mason Creek Road & W Ocean View Ave.
- Installed CCTV cameras at Tidewater Drive and Brambleton Ave, and 4th View and Ocean View Ave. Added downtown cameras to channel 46.
- Completed pedestrian signal improvements at Berkley Ave and S. Main St.
- Completed National Incident Management System (NIMS) training for every employee successfully.
- Implemented Apprenticeship (job) Training Program in Waste Management to provide training to eligible candidates to obtain CDL licenses.

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	14,110,841	15,910,073	16,303,994	16,843,363
Materials, Supplies and Repairs	7,582,200	8,407,474	8,776,880	10,076,493
General Operations and Fixed Costs	7,371,561	8,319,161	9,131,781	13,362,079
Equipment	189,620	335,747	351,121	365,873
All Purpose Appropriations	4,213,981	2,676,238	2,412,824	2,546,592
Total	33,468,203	35,648,693	36,976,600	43,194,400

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Leadership & Administration	943,663	594,510	801,832	14
Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.				
SURVEYS				
Field Surveys	790,895	895,202	800,930	14
Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.				
DESIGN DIVISION				
Project Management	211,434			34
Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.				

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
STREETS & BRIDGES				
Street Maintenance	6,452,615	5,968,004	6,278,151	110
Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.				
DIVISION OF WASTE MANAGEMENT				
Waste Management Collection	13,820,853	15,596,444	20,175,716	111
Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	183,455	198,141	207,546	3
Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
TRANSPORTATION DIVISION				
Neighborhood & Traffic Safety Program	535,261	150,927	122,346	6
Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
Intelligent Transportation Systems Program	576,701	739,040	778,744	7
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	218,633	246,840	247,810	3
Provides project management and coordination between all City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of-Way Permits Program	497,727	537,153	544,256	11

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	718,623	789,753	795,275	14
Provides project management of all signage and pavement markings through the coordination between City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance Program	727,274	707,909	715,449	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				
STREET LIGHTING				
Street Lighting Program	3,978,710	4,350,730	5,086,230	
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
STREET MAINTENANCE				
Street Maintenance Projects (VDOT)	4,786,355	5,158,359	5,586,600	
Coordination and maintenance of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
UTILITY CUT REPAIR				
Utility Cut Repair Projects	1,206,494	1,043,588	1,053,515	8
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
TOTAL	35,648,693	36,976,600	43,194,400	346

FY 2006 amounts reflect a redistribution of funds by the department within its divisions.

Strategic Priority: Public Safety

TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Reduction in traffic accidents/increase efficiency.	3,706	3,887	3,726	3,699	-27
Conduct field investigations in response to Citizen requests.	1,176	1,354	1,411	1,420	9

TACTICAL APPROACH

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Street lighting upgrades	266	179	224	260	36
Street lighting additions	140	151	147	250	103

Strategic Priority: Public Accountability

TACTICAL APPROACH

Complete concrete repairs

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days.	12 mo	10 mo	8 mo	6 mo	2 mo

TACTICAL APPROACH

Coordinate utility cut repairs

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days.	6 mo	6 mo	5 mo	4 mo	1 mo

TACTICAL APPROACH

Repair potholes

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Repair within 10 days and conduct pothole repair.	10 days	10 days	10 days	10 days	No change

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Changes	FY 2008 Positions
Accountant I	OPS10	32,134	51,369	2		2
Accountant II	OPS11	34,834	55,690	1		1
Accounting Supervisor	MAP09	45,831	73,270	1		1
Accounting Technician	OPS07	25,368	40,558	4		4
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Secretary	OPS09	29,671	47,438	2		2
Administrative Technician	OPS08	27,422	43,837	2		2
Applications Analyst	ITM04	49,215	78,678	1		1
Architect II	MAP11	52,061	83,229	1		1
Architect III	MAP12	55,551	88,804	2		2
Architect IV	MAP13	59,318	94,828	0	1	1
Asphalt Plant Operator	OPS09	29,671	47,438	1		1
Asphalt Plant Operator II	OPS10	32,134	51,369	1		1
Assistant City Engineer	MAP14	63,388	101,336	1		1
Assistant City Surveyor	MAP11	52,061	83,229	1		1
Assistant Director of Public Works	SRM07	68,411	120,403	1		1
Assistant Streets Engineer	MAP11	52,061	83,229	1		1
Assistant Superintendent of Waste Management	MAP12	55,551	88,804	2		2
Automotive Mechanic	OPS09	29,671	47,438	3		3
Bricklayer	OPS08	27,422	43,837	3		3
Bridge Inspection Supervisor	OPS12	37,794	60,417	1		1
Bridge Maintenance Supervisor	OPS11	34,834	55,690	1		1
Building / Equipment Maintenance Supervisor	OPS11	34,834	55,690	1		1
Business Manager	MAP08	43,051	68,820	1		1
City Engineer	SRM07	68,411	120,403	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Changes	FY 2008 Positions
City Surveyor	SRM04	56,794	99,958	1		1
City Transportation Engineer	SRM06	64,206	113,002	1		1
Civil Engineer I	MAP07	40,469	64,698	1		1
Civil Engineer II	MAP10	48,828	78,058	9		9
Civil Engineer III	MAP11	52,061	83,229	3		3
Civil Engineer IV	MAP12	55,551	88,804	3	1	4
Civil Engineer V	MAP13	59,318	94,828	2		2
Concrete Finisher	OPS07	25,368	40,558	16		16
Construction Inspector I	OPS09	29,671	47,438	4		4
Construction Inspector II	OPS11	34,834	55,690	10		10
Construction Inspector III	MAP07	40,469	64,698	4	2	6
Contract Monitoring Specialist	MAP05	35,841	57,299	1		1
Custodian	OPS02	17,427	27,862	2		2
Customer Service Representative	OPS04	20,195	32,288	2		2
Director of Public Works	EXE03	85,218	147,364	1		1
Engineering Aide	OPS05	21,769	34,802	0		0
Engineering Technician I	OPS09	29,671	47,438	1	-1	0
Engineering Technician II	OPS10	32,134	51,369	8		8
Engineering Technician III	OPS11	34,834	55,690	2		2
Equipment Operator II	OPS06	23,489	37,550	24		24
Equipment Operator III	OPS08	27,422	43,837	13		13
Equipment Operator IV	OPS09	29,671	47,438	1		1
Fleet Coordinator	MAP06	38,071	60,862	1		1
Geographic Information Systems Technician	OPS10	32,134	51,369	1		1
Geographic Information Systems Technician II	MAP06	38,071	60,862	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Changes	FY 2008 Positions
Information Management Supervisor	MAP08	43,051	68,820	0	1	1
Instrument Technician	OPS09	29,671	47,438	4	-1	3
Maintenance Mechanic I	OPS07	25,368	40,558	0	1	1
Maintenance Worker I	OPS03	18,751	29,980	9		9
Maintenance Worker II	OPS04	20,195	32,288	16	-2	14
Management Analyst I	MAP06	38,071	60,862	1		1
Management Analyst II	MAP08	43,051	68,820	3		3
Management Services Administrator	SRM04	56,794	99,958	1		1
Office Manager	MAP03	31,840	50,898	0		0
Operations Manager	MAP10	48,828	78,058	2		2
Personnel Specialist	MAP05	35,841	57,299	1		1
Permits Specialist	OPS11	34,834	55,690	0	1	1
Project Manager	MAP10	48,828	78,058	2		2
Public Services Coordinator I	MAP06	38,071	60,862	2		2
Recycling Coordinator	MAP10	48,828	78,058	1		1
Refuse Collection Supervisor	OPS10	32,134	51,369	5		5
Refuse Collector Assistant	OPS05	21,769	34,802	3		3
Refuse Collector, Lead	OPS08	27,422	43,837	5		5
Refuse Collector, Senior	OPS07	25,368	40,558	73		73
Refuse Inspector	OPS09	29,671	47,438	5		5
Right of Way Program Manager	MAP10	48,828	78,058	0		0
Right of Way Permit Supervisor	MAP09	45,831	73,270	1		1
Senior Traffic Engineer	MAP10	48,828	78,058	1		1
Senior Transportation Engineer	MAP10	48,828	78,058	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Changes	FY 2008 Positions
Staff Technician I	OPS08	27,422	43,837	1		1
Staff Technician II	OPS09	29,671	47,438	1		1
Storekeeper I	OPS05	21,769	34,802	1		1
Storekeeper II	OPS07	25,368	40,558	1		1
Street Maintenance Supervisor	OPS11	34,834	55,690	13		13
Streets Engineer	SRM05	60,344	106,204	1		1
Superintendent of Traffic Operations	MAP11	52,061	83,229	1		1
Superintendent of Waste Management	SRM05	60,344	106,204	1		1
Support Technician	OPS06	23,489	37,550	11		11
Survey Party Chief	OPS10	32,134	51,369	3		3
Traffic Engineering Assistant	MAP09	45,831	73,270	1		1
Traffic Maintenance Supervisor	MAP06	38,071	60,862	1		1
Traffic Maintenance Technician I	OPS04	20,195	32,288	2		2
Traffic Maintenance Technician II	OPS07	25,368	40,558	4		4
Traffic Maintenance Technician III	OPS09	29,671	47,438	1		1
Traffic Sign Fabricator I	OPS05	21,769	34,802	0	1	1
Traffic Sign Fabricator II	OPS07	25,368	40,558	2	-1	1
Traffic Signal Supervisor	MAP07	40,469	64,698	0	1	1
Traffic Signal Technician I	OPS07	25,368	40,558	2		2
Traffic Signal Technician II	OPS08	27,422	43,837	2		2
Traffic Signal Technician III	OPS09	29,671	47,438	2		2
Traffic Signal Technician IV	OPS10	32,134	51,369	3		3
Traffic Signal Technician V	MAP07	40,469	64,698	1	-1	0

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Changes	FY 2008 Positions
Traffic Systems Engineering Technician I	OPS11	34,834	55,690	2		2
Traffic Systems Engineering Technician II	OPS12	37,794	60,417	1		1
Welder	OPS09	29,671	47,438	1		1
Total				343	3	346

DEBT SERVICE



DEBT SERVICE

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Debt Principal	34,694,822	36,471,822	34,416,670	38,534,042
Debt Interest	17,060,882	17,487,970	19,483,482	20,775,180
Lease Principal & Interest	6,056,460	6,267,354	7,907,033	7,642,419
Notes Principal & Interest	879,809	279,281	-	-
Bond Issuance Costs	312,534	129,380	455,000	455,000
Transfer to CIP / All Purpose Appropriation	1,135,000	4,200,000	3,300,015	3,926,359 ¹
TOTAL	60,139,507	64,835,807	65,562,200	71,333,000

Note: See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

¹ Includes new funding from the Commonwealth totaling \$626,300 provided to localities that host the Virginia Port Authority for use in addressing highway maintenance and repair needs created by or associated with port operations in those localities.

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NORFOLK PUBLIC SCHOOLS

MISSION

The mission of Norfolk Public Schools is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

District Overview

Norfolk Public Schools is committed to becoming a "world class" educational system. In a world-class district:

- All students possess the habits of powerful literacy.
- All gaps are eliminated while increasing achievement for all.
- All schools exceed local, state, national, and international benchmarks.
- All students are prepared to access productive options and opportunities upon graduation.

The school system consists of:

- 35 elementary schools
- 9 middle schools
- 5 high schools
- 15 auxiliary facilities including early childhood, hospital, career centers, etc.

Legal Authorization

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

The School Board derives its authority from the state and has the constitutional responsibility to provide public education to the residents of Norfolk. The district receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

PRIOR YEAR ACCOMPLISHMENTS

- School Board selected by the Council of Urban Boards of Education as the best school board in the country for 2006
- All Standards of Learning Test scores have increased markedly over the past nine years:

- Elementary school Standards of Learning Test pass rates exceeded state benchmarks for all subjects and reflect one-year gains in eight of nine subjects.
 - Middle school Standards of Learning Test pass rates exceeded state benchmarks for seven of nine tests.
 - Standards of Learning end-of-course test pass rates exceeded state benchmarks for nine of 12 subjects and included one-year gains in four subjects.
 - The five-year achievement gap between scores of African-American and Caucasian students decreased for 23 of 26 Standards of Learning Tests.
- Norfolk students were offered more than 18 million dollars in scholarships during the 2006 school year, a figure that has more than doubled since 1995-96.
- The graduation rate improved to 78 percent, an increase of seven percent over last year.
- Advanced Placement course enrollments and exams taken continued to increase and the overall number of students obtaining a score of three or higher increased.

NORFOLK PUBLIC SCHOOLS

Revenue Summary

	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved	FY 2008 Approved
Revenue from Commonwealth	178,952,918	183,950,777	199,700,700	203,697,800
Revenue from Federal Funds	8,276,376	6,696,317	8,842,000	6,235,000
Revenue from City ¹	91,864,910	92,594,910	96,594,910	101,094,910
Revenue from Other Funds	4,284,292	4,403,462	3,576,590	3,679,990
Subtotal²	283,378,496	287,645,466	308,714,200	314,707,700

Expenditure Summary

	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved
School Operating Budget	283,378,496	287,645,466	308,714,200	314,707,700
School Construction Grant ³	630,432	618,694	602,426	594,931
Child Nutrition Services ⁴	13,388,887	13,586,527	14,205,780	14,933,220
Grants & Special Programs ⁵	34,000,321	33,610,132	41,202,042	39,134,437
TOTAL	331,398,136	335,460,819	364,724,448	369,370,288

Notes:

- ¹The FY 2008 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$103.6 million and allows NPS to re-program dollars to meet operational needs.
- ²In order to address their total funding needs for FY 2008, NPS used a revised State funding estimate, which is reflected in the table above. In addition, other measures to address NPS' remaining needs were used, such as the use of fund balance and upward revisions of Revenue from Other Funds, which are not reflected in the table above.
- ^{3,4,5}The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 1, 2, and 3 in the table above.

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SCHOOL OPERATING FUND

Revenues				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	87,587,113	87,330,082	97,016,220	96,239,239
Textbook Payments	1,567,645	1,556,658	2,452,128	2,378,786
Compensation Supplements	0	0	0	0
Vocational Education SOQ	1,514,993	1,677,008	1,613,710	1,589,337
Gifted Education	968,602	961,814	987,499	972,579
Special Education SOQ	13,038,874	14,180,587	12,163,093	11,979,330
Remedial Education	4,867,846	4,907,716	3,998,165	3,937,760
Fringe Benefits	9,238,974	9,938,741	13,367,360	14,351,473
ESL	155,940	202,350	279,560	428,010
Enrollments Loss	586,070	431,444	0	0
Remedial Summer School	1,349,243	1,214,291	1,240,365	1,174,886
State Adjustment(s) to Basic Aid	19,888	1,898,966	0	0
Total Standards of Quality Funds	120,895,188	124,299,657	133,118,100	133,051,400
State Sales Taxes	32,220,179	32,238,577	35,565,300	33,760,700
State Lottery Profits	5,884,879	5,941,542	5,607,800	5,242,200
Other State Funds	19,952,672	21,471,000	25,409,500	31,643,500
Total from Commonwealth	178,952,918	183,950,777	199,700,700	203,697,800
Total Federal	8,276,377	6,696,317	8,842,000	6,235,000
Total Revenue from City	91,864,910	92,594,910	96,594,910	101,094,910
Total Revenue from Other Funds	4,284,292	4,403,462	3,576,590	3,679,990
Total Revenues	283,378,497	287,645,465	308,714,200	314,707,700

School Operating Fund

EXPENDITURES	POSITIONS		FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 Approved
	FY 2007	FY 2008				
Instructional Services	3,804.95	3,740.95	212,781,182	221,722,847	237,627,061	249,363,557
Central Administration	98.25	98.25	7,360,628	7,877,643	11,054,061	9,015,836
Student Attendance and Health	60.00	60.00	3,271,487	3,248,822	3,808,244	4,093,993
Pupil Transportation	306.00	306.00	10,570,165	9,651,459	11,832,826	11,835,536
Operations and Maintenance	471.00	471.00	28,952,581	31,084,379	32,300,339	33,060,319
Information Technology	109.00	109.00	8,278,779	8,250,108	9,174,387	9,536,941
Facility Improvements	0.00	0.00	2,075,563	4,992,516	2,917,282	2,301,546
Total Approved Operating Budget	4,849.20	4,785.20	273,290,385	286,827,774	308,714,200	319,207,728
Net Difference in Operating Funds from City Revenue						-4,500,028
Total Expenditures			273,290,385	286,827,774	308,724,200	314,707,700

Notes:

- The FY 2008 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$103.6 million and allows NPS to re-program dollars to meet operational needs.

SCHOOL GRANTS

Federal				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
COMPENSATORY PROGRAMS				
Comprehensive School Reform (Title 1)	40,482	0	0	0
Comprehensive School Reform #2 (Title 1)	452,111	433,159	413,802	0
Local Delinquent Children (Title 1)	113,743	212,039	148,009	225,324
Even Start Program at BCC	165,786	212,715	214,270	158,301
Even Start Program at Stuart Center	173,413	178,393	206,470	128,768
Improving America's Schools Act (Title 1)	10,887,323	13,696,311	15,429,147	15,760,061
Innovative Educ Program Strategies (Title V)	203,767	197,784	253,761	102,030
S. McKinney Homeless Assistance (Title 1)	66,473	12,424	0	0
Teacher and Principal Training	2,717,266	3,092,483	2,946,841	2,744,619
Sub-total	14,820,364	18,035,308	19,612,300	19,119,103
SPECIAL EDUCATION				
IDEA, Part B Flow Through Grant	5,986,380	6,441,308	7,802,277	7,319,358
Section 619 Pre-School Incentive	255,755	238,169	550,994	258,264
Sliver Funds	31,187	67,361	52,422	0
Sub-total	6,273,322	6,746,838	8,405,693	7,577,622
CAREER, TECHNICAL AND ADULT EDUCATION				
Adult Literacy and Basic Education	365,771	390,112	420,453	324,531
Carl Perkins Vocational and Applied Tech Act	1,041,044	1,003,197	1,175,597	1,027,854
Workforce Investment Act	587,782	0	0	0
Sub-total	1,994,597	1,393,309	1,596,050	1,352,385

Federal				
OTHER PROJECTS	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Beating the Odds: Closing the Achievement Gap	0	0	0	32,500
Drug Free Schools and Communities Act	323,112	281,368	336,122	292,758
Enhanced Reading Opportunities	0	558,717	937,816	973,437
Emergency Response and Crisis Management	20,643	19,490	0	0
Enhancing Education Thru Technology, Title II, Part D	568,039	866,149	615,406	0
Limited English Proficient and Immigrant/Youth	30,389	62,137	31,607	56,308
Reading First Grant	474,780	548,626	766,315	826,316
Smaller Learning Communities	8,650	0	0	0
Smaller Learning Communities #2	165,887	0	0	0
Teaching American History	15,084	0	0	0
Teacher Quality Enhancement	0	2,172	0	0
21st Century Community Learning Centers	258,566	125,713	0	0
Additional grants expected to be awarded - to be appropriated if and when received	2,000,000	125,230	2,000,000	2,000,000
Sub-total	3,865,150	2,589,602	4,687,266	4,181,319
Total Federal Grant Assistance	26,953,433	28,765,057	34,301,309	32,230,429

Commonwealth				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 Approved
STATE OPERATED FACILITIES				
Children's Hospital of the King's Daughter	1,088,394	1,387,134	1,153,850	1,335,090
Norfolk Detention Center School	645,377	618,766	699,064	738,573
Tidewater Development Center	745,721	732,224	1,415,010	1,463,650
Sub-total	2,479,492	2,738,124	3,267,924	3,537,313
Virginia Technology Initiative (1)	2,354,477	610,940	1,506,000	1,506,000
SPECIAL EDUCATION				
Assistive Technology	225,909	225,710	0	0
Special Education in Jail Program	160,839	166,171	173,238	174,380
Subtotal	386,748	391,881	173,238	174,380
OTHER GRANTS				
Gear Up Access	100,669	164,382	130,000	0
Growing American History	41,274	72,599	0	0
Individual Alternative Education Program	46,507	49,291	65,384	62,869
Innovative Teacher Recruitment	23,081	1,812	0	0
Instructional Support Team	0	0	12,969	0
School Probation Liaison	170,410	164,019	233,485	225,000
Teacher Mentor Program	29,728	66,591	72,485	72,485
Additional grants expected to be awarded - to be appropriated if and when received	1,112,500	165,962	1,112,500	1,112,500
Sub-total	1,524,169	684,656	1,626,823	1,472,854
Total Commonwealth of Virginia	6,744,886	4,425,601	6,573,985	6,690,547

Corporate and Foundation Awards				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 Approved
Stupski Foundation	109,887	148,368	0	0
Teaching Science Through Literature	0	55,916	55,916	0
Additional grants expected to be awarded - to be appropriated if and when received	0	23,854	0	80,000
Total Corporate and Foundation Awards	109,887	228,138	55,916	80,000

Other Grants				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Delinquency Prevention Program	0	0	0	34,973
First Robotics Competition	0	34,095	34,000	18,488
Law Enforcement Block	35,369	39,063	0	0
Revenue Maximization Project	65,517	112,178	150,592	0
Wachovia Tutoring Partnership	11,229	6,000	6,240	0
Additional grants expected to be awarded - to be appropriated if and when received	80,000	0	80,000	80,000
Total Other Grants	192,115	191,336	270,832	133,461
Total Grants and Special Programs	34,000,321	33,610,132	41,202,042	39,134,437

CHILD NUTRITION SERVICES

Revenues	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Sales	3,608,311	3,120,945	3,467,040	3,214,570
From Federal Government	9,518,196	9,747,430	9,803,740	10,039,850
Donated Commodities	421,095	880,278	800,000	1,000,000
Interest Earned	43,607	156,079	85,000	160,760
Other Revenue	102,826	63,238	50,000	70,000
Total Revenues	13,694,035	13,967,970	14,205,780	14,485,180

Expenditures	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Cost of goods sold (food)	5,850,588	6,032,141	6,359,090	6,394,070
Employee Compensation	6,418,839	6,570,956	6,923,870	7,328,480
Maintenance Costs	248,012	166,050	272,820	174,360
Supplies and small equipment	208,052	190,336	150,000	199,850
Cafeteria and other equipment	0	68,518	250,000	250,000
Other costs	663,396	558,526	250,000	586,460
Total Expenditures	13,388,887	13,586,527	14,205,780	14,933,220
Excess of revenues over expenditures	305,148	381,444	0	-448,040
Fund Balance – beginning of year	5,074,501	5,379,649	5,761,093	5,761,093
Fund Balance – end of year	5,379,649	5,761,093	5,761,093	5,313,053

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SPECIAL REVENUE FUND SUMMARY

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
REVENUES			
General Property Taxes	1,192,498	1,837,500	2,550,300
Other Local Taxes	8,953,561	9,185,535	9,365,135
Permits and Fees	1,026,122	800,900	1,195,969
Use of Money and Property	1,903,962	1,805,240	1,759,340
Charges for Services	10,819,355	14,462,810	15,069,110
Miscellaneous	611,032	430,700	479,700
Recovered Costs	1,232,900	1,423,728	1,729,110
Federal Aid	162,741	469,603	185,328
Other Sources and Transfers	3,088,622	3,660,684	13,766,508
TOTAL	28,990,793	34,076,700	46,100,500

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
EXPENDITURES			
Personnel Services	11,253,868	12,253,590	13,226,907
Materials, Supplies & Repairs	2,235,473	2,991,881	3,641,289
Contractual Services	4,477,785	6,308,969	5,829,423
Equipment	243,595	135,240	1,195,258
All Purpose Appropriations	6,169,754	7,571,958	4,708,291
Debt Service	2,532,801	4,815,062	17,499,332
TOTAL	26,913,276	34,076,700	46,100,500

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CEMETERIES

MISSION STATEMENT

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight City-owned and operated cemeteries.

DEPARTMENT OVERVIEW

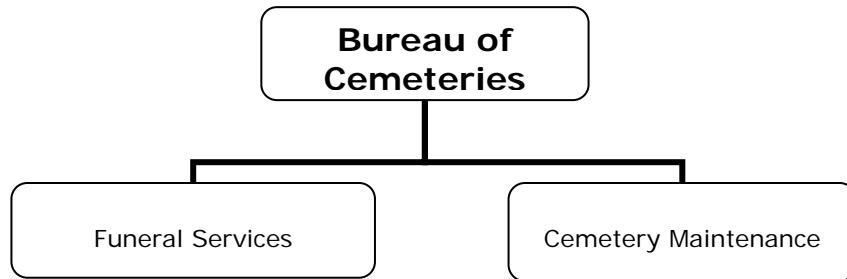
Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

Cemetery Maintenance: The bureau provides preservation efforts and enhancement of the natural beauty of the eight City-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

The outsourcing of grounds maintenance continues with the funding of the contract with the Norfolk Sheriff's department for the grounds maintenance of Cedar Grove, Hebrew, Magnolia, and Mt. Olive Cemeteries as well as the MacArthur home site. The bureau operates a very efficient grounds maintenance program through reliance on a mixture of contracts, seasonal labor and permanent workforce.

The bureau anticipates servicing 975 funerals, installing over 585 foundations for memorials and selling 450 graves to create revenue approaching \$1,600,000 including the revenue from the cemetery Endowed Care Fund.

The Bureau of Cemeteries reports to the Department of Recreation, Parks & Open Space. The bureau has 38 employees with 17 working in Funeral Services and 21 working in Cemetery Maintenance.



BUDGET HIGHLIGHTS

The total FY 2008 budget for Cemeteries is \$2,345,100. This is a \$160,300 increase over the FY 2007 budget. This 7.3 percent increase is attributable to increased personnel costs. It also includes the increases in electricity costs, water/sewage costs, the creation of a Cemeteries Master Plan and a Cemetery Manager position at Calvary Cemetery.

KEY GOALS AND OBJECTIVES

- Provides service to over 900 funerals.
 - Sell 500 graves.
 - Install 585 foundations for memorials.
 - Continue the implementation of a cemetery management program to capture the historic data as well as provide an accounting system.
 - Renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.
-

PRIOR YEAR ACCOMPLISHMENTS

- Provided service to 986 funerals.
- Sold 473 graves.
- Installed 607 foundations for memorials.
- Maintained 354 acres of turf at a height between two and five inches by performing 17 mowings.
- Trimmed grass around memorial 16 times.
- Continued the implementation of a cemetery maintenance program to capture the historic data.
- Renovated four above ground family crypts for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.
- Removed a road and created a new lawn area, Section 24-A, in Calvary Cemetery. This area will meet demand for graves at Calvary Cemetery for 18-24 months.
- Provided 1,115 additional hours in maintenance through the Community Service program.
- Installed new fence at Forest Lawn, Riverside, West Point, Magnolia and Hebrew Cemeteries.

PROGRAM & SERVICES

Funeral Services- 17 employees: The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. The Bureau also provides the foundation for all memorials placed in the cemeteries.

Cemetery Maintenance- 21 employees: The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. The Bureau provides preservation and maintenance of historic cemetery grounds.

Revenue Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Services-Cemetery	731,405	722,311	700,000	700,000
Deposits-Cemetery Trust Fund	0	0	133,150	133,150
Fees-Cemetery Foundation	195,063	157,768	152,100	152,100
Sale of-Cemetery Lots & Grave	378,729	361,229	310,700	310,700
Recovered Costs-Cemetery Operations	300,000	75,000	300,000	300,000
Operating Transfers In	234,389	635,197	588,850	749,156
TOTAL	1,852,158	1,951,505	2,184,800	2,345,100

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	1,436,517	1,413,902	1,654,212	1,807,374
Materials, Supplies and Repairs	192,278	189,214	226,624	223,827
General Operations and Fixed Costs	215,038	223,259	225,509	166,044
Equipment	37,089	45,518	54,800	49,200
All Purpose Appropriations	16,700	26,106	23,655	98,655
TOTAL	1,897,622	1,897,999	2,184,800	2,345,100

Programs & Services				
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
FUNERAL SERVICES	844,400	1,064,459	1,277,424	17

The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
CEMETERY MAINTENANCE	1,053,599	1,120,341	1,067,676	21
The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.				
TOTAL	1,897,999	2,184,800	2,345,100	38

Strategic Priority

TACTICAL APPROACH

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Funeral service	977	986	975	975	No CHANGE

TACTICAL APPROACH

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Grave Sales	473	450	450	450	No CHANGE

TACTICAL APPROACH

To provide timely installation of foundations for memorials.

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Foundation Installation	721	585	585	585	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	\$25,368	\$40,558	1		1
Bureau Manager	SRM04	\$56,794	\$99,958	1		1
Cemetery Manager I	OPS07	\$25,368	\$40,558	2	1	3
Cemetery Manager II	OPS10	\$32,134	\$51,369	3		3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Equipment Operator II	OPS06	\$23,489	\$37,550	6		6
Equipment Operator III	OPS08	\$27,422	\$43,837	4		4
Genealogy Information Specialist	MAP04	\$33,768	\$53,984	1		1
Groundskeeper	OPS04	\$20,195	\$32,288	12		12
Groundskeeper Crew Leader	OPS08	\$27,422	\$43,837	3		3
Maintenance Supervisor II	MAP07	\$40,469	\$64,698	1		1
Division Head	SRM02	\$50,522	\$88,920	2		2
Support Technician	OPS06	\$23,489	\$37,550	2		2
TOTAL				38	1	39

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EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response serves as the central point of contact for all Public Safety dispatch communications, emergency management for all natural and man-made disasters, and provides oversight for the City's Physical Building Security program.

DEPARTMENT OVERVIEW

The department is structured to provide three major services:

- 1) Emergency Communications/911
- 2) Emergency Management
- 3) Physical Building Security

The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center and is manned 24 hours a day, seven days a week.

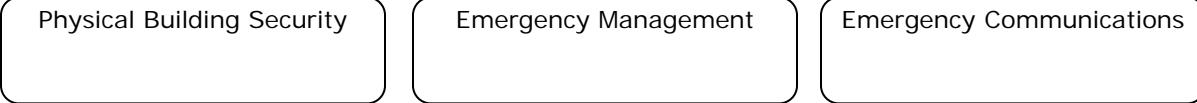
The ECC personnel respond to all 911 and non-emergency calls; are responsible for dispatching all police and fire/rescue; serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management; monitors federal and state legislation that affect 911 and dispatch procedures/protocols and funding; serve on various local and regional boards and committees; and attend regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the city organization and the community to prepare an effective response to disasters; monitors federal and state legislation and potential grants that directly impacts the provision of emergency services to the community; and provides disaster planning and recovery assistance to city departments, coordinating terrorism response related activities of various departments and assisting in delivery of terrorism awareness to city employees. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

The Division of Building Physical Security provides oversight of the Top Guard security contract and the security program for City departments and agencies. This program is designed to meet the City of Norfolk's everyday and emergency building security requirements.

Emergency Preparedness and Response



BUDGET HIGHLIGHTS

The total FY 2008 budget for Emergency Preparedness and Response is \$7,027,400. This is a \$820,500 increase over the FY 2007 budget. This 13.2 percent increase is attributable to personnel and associated benefits and the consolidation of security services.

KEY GOALS AND OBJECTIVES

- Continue upgrades of the radio, telephone, call management and computer aided dispatch systems in the ECC.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Test alternate relocation site to ensure continuity of operations when evacuation of the ECC is necessary.
- Maintain state-of-the-art computer technology for the Office of Emergency Preparedness and Response.
- Continue to train and certify city staff in the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster management.
- Increase the number of community awareness presentations regarding emergency preparedness and the proper use of the 911 system and the non-emergency number; and continue to provide hurricane and all hazard training for businesses, medical facilities, and community organizations.
- Act as an advisor to City departments concerning the physical security of their buildings and assist with identifying appropriate security systems.
- Partner with Norfolk Public Schools to ensure all NPS employees receive Multi-Hazard training in crises management.
- Exercise City-wide emergency notification system and increase subscriber ship prior to the 2007 hurricane season.
- Work with local jurisdictions on region wide communications system and emergency evacuation plans.
- Actively participate in local, state, and federal all hazard exercises and partner with local businesses to test their emergency response plans.

- Upgrade the Identicard access control system to Identipass Plus.
- Improve planning and training with the business community, colleges/universities and support agencies.
- Prepare, present and/or disseminate all-hazard public education and information programs and materials to City of Norfolk agencies, organizations, citizens and businesses on an on-going basis.
- Identify and document critical facilities and infrastructure vulnerable to hazards, and update annually.
- Maintain plans, procedures and guidelines to be compliant with appropriate current Federal, state and local legal authorities and policies governing emergency management.
- Provide annual training and exercise for the Emergency Operations Center primary and back-up sites to practice response and relocation functions.
- Identify potential natural and man-made hazards and assess vulnerability of special populations and geographic areas within the City of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted a tabletop exercise with Norfolk Public Health on Pandemic Flu.
- Conducted a full scale exercise review on the spring nor'easter and Ernesto.
- Conducted a city capability assessment review of all emergency preparedness and response activities.
- All EOC/911 staff has completed the Mutual Aid process.
- Coordinator and Deputy Coordinator have both completed the EMI Professional Development Series.
- Establishes NIMS and ICS baseline and all 911/EOC staff have completed NIMS IS700.
- NIMS has been formally recognized and adopted through local resolution.
- Conducted an annual review and update of Norfolk's EOP.

Revenue Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Taxes-Emergency 911	3,781,881	3,889,196	4,007,735	\$4,007,735
Emergency Service Reports	0	1,467	500	\$1,000
Recovered Cost-Recoveries & Rebates	742,804	1,052,186	917,728	\$1,223,085
Services-Civil Emergency	63,618	63,617	102,603	\$63,000
Rollover From Last Year	0	0	151,884	\$104,813
Operating Transfers In	861,418	951,765	1,026,450	\$1,627,767
TOTAL	5,449,721	5,958,231	6,206,900	\$7,027,400

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	4,093,011	4,338,480	4,565,404	4,818,395
Materials, Supplies, and Repairs	280,937	235,748	323,478	351,139
General Operations and Fixed Cost	1,096,145	1,103,308	1,314,198	1,854,046
Equipment	1,163	2,304	3,820	3,820
TOTAL	5,471,256	5,679,840	6,206,900	7,027,400

Program & Services					
	FY 2006	FY 2007	FY 2008		POSITIONS
	ACTUAL	APPROVED	APPROVED		
EMERGENCY SERVICES	5,019,155	5,136,145	5,379,821		84
Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.					
EMERGENCY MANAGEMENT		299,212	336,355		5
Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.					
PHYSICAL BUILDING SECURITY		660,685	771,543	1,311,224	1
Provides oversight of the security program for city departments and agencies.					
TOTAL		5,679,840	6,206,900	7,027,400	91

Strategic Priority: Public Safety

TACTICAL APPROACH

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

PROGRAM INITIATIVE	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Calls Received	565,200	565,200	565,200	600,000	34,800
Dispatched calls (annual basis)	240,000	240,000	240,000	270,000	30,000

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Technician	OPS08	27,422	43,837	1		1
Chief Training Officer - CES	MAP07	40,469	64,698	1		1
Civil Emergency Services Coordinator	EXE01	64,795	111,909	1		1
Deputy Emergency Services Coordinator	MAP12	55,551	88,804	2		2
Public Safety Telecommunicator Trainee	OPS07	25,368	40,558	14		14
Public Safety Telecommunicator I	OPS08	27,422	43,837	6		6
Public Safety Telecommunicator II	OPS10	32,134	51,369	54		54
Public Safety Telecommunicator III	OPS13	41,044	65,617	9		9
Security Manager	MAP08	43,051	68,820	1		1
Support Technician	OPS06	23,489	37,550	1		1
Technical Systems Administrator	ITO06	34,382	54,967	1		1
TOTAL				91		91

GOLF OPERATIONS

MISSION STATEMENT

Golf Operations provides an excellent playing experience and promotes the leisure activity of golf for the benefit of the residents of Norfolk and its visitors. This activity supports the vision of the City, provides for quality leisure facilities and enhances the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates three golf courses under contract.

Lake Wright Golf Course has a vision to be our best golf experience.

Ocean View Golf Course is viewed as our affordable golf course, or muni.

Lambert's Point is a limited golf experience. It is a 9 hole course with a driving range. Youth golf development is an ancillary goal for this course. Play began in July 2005.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Golf Fund is \$1,483,500. This budget will provide the requisite level of City operation and maintenance support specified through the contracts with the course operators. The operating budget is offset through estimated FY 2008 revenues of \$1,483,500. In addition, funds have been added to expand the Lambert's Point Maintenance Facility

KEY GOALS AND OBJECTIVES

- Advise and manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
- Provide a quality experience in support of Norfolk's commerce and tourism.

Revenue Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Rental Ocean View Golf Course	0	120,181	80,000	80,000
FEE – Lake Wright Daily Green	502,431	511,536	510,000	510,000
FEE – Lake Wright Member Green	42,895	46,054	42,000	42,000
FEE – Lake Wright Driving Range	73,429	64,114	73,500	73,500
FEE – Lake Wright Electric Cart	306,388	333,144	310,000	310,000

FEE – Lake Wright Tax Collected	-579	-7,561	0	0
FEE – Lambert's Point Daily Green	0	207,915	250,000	250,000
FEE – Lambert's Point Driving Range	0	121,671	135,100	135,100
FEE – Lambert's Point Electric Cart	0	66,741	82,900	82,900
Other Miscellaneous	108,477	24,296	0	0
TOTAL	1,033,041	1,488,091	1,483,500	1,483,500

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Materials, Supplies and Repairs	29,550	56,232	181,700	162,940
General Operations and Fixed Costs	711,288	1,285,572	1,294,800	1,320,560
All Purpose Appropriations	0	54,365	7,000	0
TOTAL	740,838	1,396,169	1,483,500	1,483,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Operations & Maintenance	1,396,169	1,483,500	1,483,500	0
Support the operation and maintenance of City-owned golf courses.				
TOTAL	1,396,169	1,483,500	1,483,500	0

THE NATIONAL MARITIME CENTER

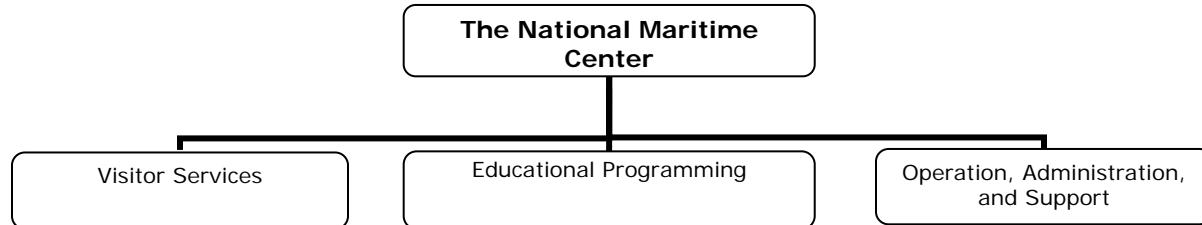
MISSION STATEMENT

Nauticus inspires and educates people with engaging and interactive experiences that celebrate our connections with today's maritime world. Nauticus is a contemporary museum that uses the natural setting of Norfolk's harbor to showcase global maritime commerce and the world's largest Navy.

DEPARTMENT OVERVIEW

Nauticus is a major tourist destination, attracting more than 250,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

Nauticus is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, a contemporary seaport museum, three field offices of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat, and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and, through contract, the Iron Whale Café.



BUDGET HIGHLIGHTS

The total FY 2008 budget for The National Maritime Center is \$4,870,200. This is a \$756,700 increase over the FY 2007 budget. This 18.4 percent increase is attributable to the transfer of ownership of the Battleship Wisconsin from the U.S. Navy to the City of Norfolk and includes both operating expense increases and personnel enhancements.

KEY GOALS AND OBJECTIVES

- Improve the visitor experience at Nauticus through a more welcoming, knowledgeable staff, a more visitor-friendly building, refreshed, compelling exhibits, and additional educational and theater programs.
- Plan and develop a full new series of engaging permanent and temporary exhibits at Nauticus that revitalize our public image with fresh, exciting, contemporary, highly innovative exhibits.

- Relate programs and exhibits to the Virginia SOLs and the state curriculum.
- Execute the comprehensive plan to accept stewardship of the Battleship Wisconsin permanently in downtown Norfolk and to use the ship to tell the larger story of the Navy in Norfolk and around the world.
- Become a regional and national information resource center on contemporary shipping, naval and maritime technology, maritime design and social impacts of today's naval, port and maritime activities. Become a nationally recognized producer and distributor of contemporary maritime museum digital resources.
- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving.
- Improve and increase public and private support for Nauticus' development by focused fundraising, with an FY2008 goal of \$500,000 in gifts.

PRIOR YEAR ACCOMPLISHMENTS

- Reorganized Nauticus. Headed by a new board of community leaders representing major regional companies, Nauticus is moving forward with a dynamic strategic plan that includes expanding and improving facilities, staffing and exhibits.
- Completed the application to accept stewardship of the Wisconsin from the Navy. Acceptance by the Navy will ensure that battleship permanently will remain a part of the downtown Norfolk landscape. It is anticipated that the plan will be approved by the Navy within the next 6 months. Then, work will begin to open interior spaces to the public, begin innovative interpretive programming, and offer special access to the ship for both social events and scout or other youth group overnight camping.
- Nauticus' partnership with NOAA continued to flourish with the hosting of the exhibit, Treasures of NOAA's Ark; a visit by Max Mayfield, the director of NOAA's National Hurricane Center; the hosting of the first-ever live interactive broadcast from the USS Monitor and the first NOAA@Nauticus Hurricane Camp; and the opening of The Living Shoreline exhibit, the first phase of NOAA's next exhibit gallery.
- Reached 15,000 Norfolk Public School Students through contracted field trips to Nauticus in the last school year. All NPS Kindergarten, Third Grade, Fourth Grade, Fifth Grade and Sixth grade students explored Nauticus exhibits and experienced immersive educational demonstrations to support school curriculum and state SOL's.
- Taught over 200 teachers, 4,000 students and 56 elementary schools about the Chesapeake Bay, pollution, and local ecology, through a series of specialized teacher workshops in the use of environmental models called Enviroscapes.
- Continued to be a preferred host site for scientific and educational gatherings, including: Norfolk Public Schools monthly Science Chair meetings, the regional conference for the Hampton Roads Association of Environmental Education, a meeting of the Region 2 Math and Science Coalition, the National Park Service's Chesapeake

Bay Gateways Network, and the kick-off celebration for the NASA Explorer School program.

- Hosted the Norfolk Public School Regional Science Fair for the second year in a row. Featuring student science projects from the third, fourth, and fifth grades, educators from Nauticus and community partners shared in judging and in presenting awards to participants sharing this notable event with over 250 guests.
- Partnered with NOAA's National Marine Sanctuaries to develop a new exhibition about a submersible called the Clelia. This submersible was used to explore and research numerous shipwreck sites, including the USS Monitor. Visitors will be able to enter a life-size mock-up of the sub and operate remote-controlled cameras and a robotic arm, and view actual artifacts from the Monitor.
- Continued to host weekly science segments on WVEC Channel 13, monthly science segments on WAVY Channel 10 and numerous presentations on various WHRO programs.
- Continued its ninth year of special field trips for Norfolk Public Schools' students, sponsored by local philanthropist, Mr. Pete Decker.
- Started a new contract outreach program for the Norfolk Public Schools Title 1 students. Nauticus educators visit the District's outdoor facility, called Camp Young, in Chesapeake, and present hands-on demonstrations about ecology, the environment, water quality and animal adaptations.
- Continued executing a successful grant writing plan, resulting in major grants received or committed in FY07 from Wachovia Foundation (\$50,000 over two years), Verizon Foundation (\$13,500 over two years), Beazley Foundation (\$20,000, verbal commitment), and NOAA B-Wet (\$142,000 over two years). Nauticus received an award of \$26,000 to offer multi-year oceanography workshops to elementary and middle school teachers in Norfolk Public Schools and Portsmouth Public Schools. Nauticus is also the only member of the national Alliance to offer these specialized workshops to targeted, high-needs Districts.
- By following best practices in fundraising, Nauticus increased its individual and corporate donations to the annual fund by 286 percent for fiscal year 2006 and met its goal of \$200,000 in unrestricted annual support. In fiscal year 2007, department is on track to meet our goal of \$400,000 by year end.

Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Admissions	802,350	723,686	900,500	1,200,000
Membership	33,919	31,068	35,000	45,000
Retail, Food & Merchandise	801,971	800,811	835,000	777,600
Facility Rental	91,836	108,768	110,000	118,500
Fed Government Special Revenue	197,076	99,124	367,000	122,328
Recreational Activities (Cruise Ships)	1,211,625	0	0	0
Revenue – Other Miscellaneous	86,909	153,468	120,000	169,000
General Fund Supplement	850,000	1,500,000	1,746,000	2,437,772
TOTAL	4,075,686	3,416,925	4,113,500	4,870,200

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,139,434	1,902,378	2,234,835	2,610,626
Materials, Supplies and Repairs	814,214	721,453	874,063	1,239,099
General Operations and Fixed Costs	819,382	712,434	604,602	620,462
Equipment	12,071	344	10,000	10,013
All Purpose Appropriations	368,587	350,160	390,000	390,000
TOTAL	4,153,688	3,686,769	4,113,500	4,870,200

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
VISITOR SERVICES	996,766	1,011,484	1,055,303	6

Provide service to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
EDUCATIONAL PROGRAMMING	515,179	578,106	533,910	6
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,648,741	1,893,853	2,650,004	17
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility, including Battleship Wisconsin.				
GIFT SHOP	473,623	533,377	531,427	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	52,460	96,680	99,556	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
TOTAL	3,686,769	4,113,500	4,870,200	33

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	32,134	51,369	1	-1	0
Accountant IV	MAP09	45,831	73,270	1		1
Accounting Technician	OPS07	25,368	40,558	2		2
Administrative Secretary	OPS09	29,671	47,438	1		1
Assistant Director of Maritime Center	SRM05	60,344	106,204	1	-1	0
Curator	MAP07	40,469	64,698	1		1
Director of Maritime Center	EXE03	85,218	147,364	1		1
Education Manager	MAP09	45,831	73,270	1		1
Education Specialist	OPS08	27,422	43,837	3		3

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Electrician II	OPS09	29,671	47,438	1		1
Electronics Technician I	OPS09	29,671	47,438	1		1
Electronics Technician II	OPS10	32,134	51,369	1		1
Grant & Development Coordinator	MAP09	45,831	73,270	1		1
Maintenance Mechanic I	OPS07	25,368	40,558	1		1
Maintenance Mechanic II	OPS08	27,422	43,837	1	-1	0
Maintenance Supervisor I	MAP05	35,841	57,299	1		1
Management Analyst III	MAP09	45,831	73,270	0	1	1
Manager of Visitor Marketing	MAP10	48,828	78,058	1		1
Manager of Visitor Services	MAP07	40,469	64,698	1		1
Marine Life Specialist	OPS08	27,422	43,837	1		1
Maritime Operations Manager	MAP10	48,828	78,058	1		1
Property Manager	MAP 11	52,061	83,229	1		1
Public Relations Specialist	MAP07	40,469	64,698	1		1
Sales Representative	MAP06	38,071	60,862	2		2
Senior Exhibits Manager/Designer	MAP08	43,051	68,820	1		1
Support Technician	OPS06	23,489	37,550	1		1
Visitor Services Assistant	OPS06	23,489	37,550	5	-1	4
Visitor Services Specialist	MAP04	33,768	53,984	3	-1	2
TOTAL				37	-4	33

Positions above have been reassigned to Special Project positions and additional staff have been added as special project positions for USS Wisconsin.

PUBLIC AMENITIES

MISSION STATEMENT

The mission of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. Since FY 2003, revenue received from one percentage point of the meals and hotel/motel taxes are set aside in the Public Amenities special revenue fund as a means of providing financial resources for these purposes. Funds are used to make needed improvements to public amenities and cultural facilities

BUDGET HIGHLIGHTS

The revenue for FY 2008 is estimated to be \$12,357,400, which includes \$7.0 million from the public amenities escrow fund. Approved expenditures for FY 2008 include the transfer to the Capital Improvement Program (CIP) to replace the Scope scoreboard, to fund upgrades to Chrysler Hall, and to partially fund the Conference Center project. Funds are also appropriated for payment of the Conference Center debt service. The remaining funds and accrued escrow will be set aside for the payment of future debt service of the Conference Center.

Revenue Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Taxes-Hotel and Motel	831,410	868,498	857,100	902,900
Taxes-Food and Beverage	4,119,380	4,195,867	4,320,700	4,454,500
Rollover from Public Amenities Escrow Fund	0	0	0	7,000,000
TOTAL	4,950,790	5,064,365	5,177,800	12,357,400

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Transfer to CIP Program	5,550,000	4,250,000	1,225,000	9,050,000
Debt Service (Conference Center)	0	0	0	1,827,447
All Purpose Appropriations (Future Public Amenities Escrow Fund and Challenge Grants)	545,000	814,365	3,952,800	1,479,953
TOTAL	6,095,000	5,064,365	5,177,800	24,714,800

Note: In FY 2005, additional expenditures for CIP were funded from the public amenities escrow fund.

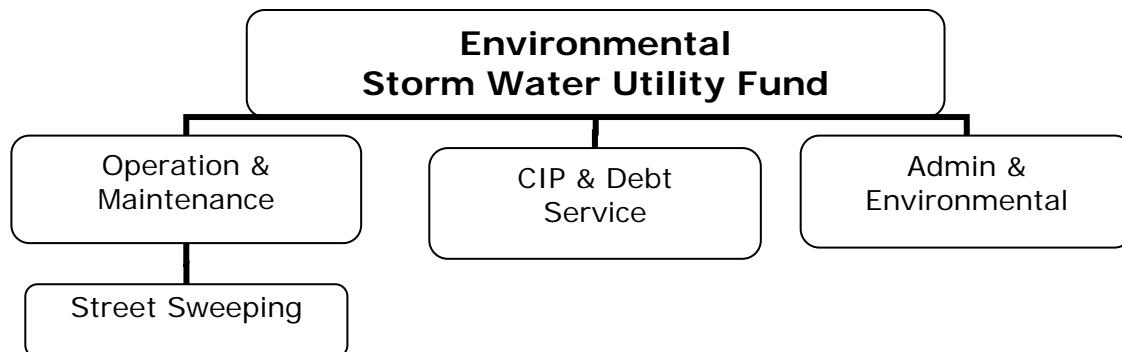
STORM WATER MANAGEMENT

MISSION STATEMENT

The mission of Environmental Storm Water Management is to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Storm Water Utility Fund is \$10,516,100. This is a \$306,300 increase over the FY 2007 budget. This 3 percent increase is attributable to a planned fee increase in the residential and commercial storm water rate. This rate increase will support the expansion of programs and services such as street sweeping.

KEY GOALS AND OBJECTIVES

- Promote continuous improvement and ensure projects and activities are completed in a timely fashion.
- Maintain a high level of customer service.
- Utilize GIS and update storm water maps.
- Administer street sweeping program.
- Comply with environmental regulations and VPDES permit.
- Administer the dredging program.
- Conduct a dynamic public information and education program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, best management practices (BMPs), and ditches.
- Provided street sweeping throughout the City.
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding.
- Maintained the City's Virginia Pollutant Discharge Elimination System (VPDES) permit requirements.
- Provided public information concerning storm water and related issues.

Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Disaster Relief Aid	485,199	0	0	0
Fees-Storm Water Management	7,195,235	7,240,597	10,199,800	10,506,100
Gain on Sale of Assets	14,012	1,660	0	0
Interest on Investments	14,129	10,516	10,000	10,000
Revenue-Other Miscellaneous	763	92,661	0	0
Sale of Materials & Supplies	356	0	0	0
TOTAL	7,709,694	7,345,434	10,209,800	10,516,100

Expenditures Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	3,119,752	2,989,025	3,137,634	3,319,471
Materials, Supplies and Repairs	899,885	928,990	1,179,361	1,215,126
General Operations and Fixed Costs	365,525	323,789	1,580,493	593,207
Equipment	20,707	195,429	56,620	1,082,225
All-Purpose Appropriations	837,500	837,500	695,990	746,369
Debt Service	2,335,786	1,797,615	3,559,702	3,559,702
TOTAL	7,579,155	7,072,348	10,209,800	10,516,100

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	4,253,133	4,492,303	4,628,414	55
Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
STREET SWEEPING	1,021,600	2,157,795	2,327,984	26
Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.				
STORM WATER CIP DEBT SERVICE	1,797,615	3,559,702	3,559,702	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	7,072,348	10,209,800	10,516,100	81

Strategic Priority: Community Building

TACTICAL APPROACH

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of Drain Structures Cleaned	7,562	6,900	6,900	6,900	0
Linear Feet of Ditches Cleaned	188,571	145,000	125,000	130,000	5,000

TACTICAL APPROACH

To improve the water quality of storm water run off

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Curb miles swept	44,059	39,000	20,000	26,000	6,000
Environmental Complaint Response	116	106	90	100	10

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Approved
Accountant I	OPS10	32,134	51,369	1		1
Accounting Technician	OPS07	25,368	40,558	3		3
Automotive Service Attendant	OPS06	23,489	37,550	1		1
Civil Engineer II	MAP10	48,828	78,058	2		2
Civil Engineer III	MAP11	52,061	83,229	2		2
Construction Inspector II	OPS11	34,834	55,690	0	1	1
Crew Leader I	OPS08	27,422	43,837	7		7
Crew Leader II	OPS09	29,671	47,438	0	1	1
Engineering Technician II	OPS10	32,134	51,369	2		2
Environmental Engineer	MAP09	45,831	73,270	1		1
Environmental Specialist I	OPS10	32,134	51,369	1		1
Environmental Specialist II	OPS12	37,794	60,417	1		1
Equipment Operator II	OPS06	23,489	37,550	9	1	10
Equipment Operator III	OPS08	27,422	43,837	11	2	13
Equipment Operator IV	OPS09	29,671	47,438	1		1
GIS Technician	OPS10	OPS10	OPS10	1		1
Landscape Coordinator I	OPS11	34,834	55,690	1		1
Maintenance Worker I	OPS03	18,751	29,980	15		15
Maintenance Worker II	OPS04	20,195	32,288	2		2
Management Analyst II	MAP08	43,051	68,820	1		1
Manager of Budget & Accounting	SRM04	56,794	99,958	1		1
Public Information Specialist II	MAP06	38,071	60,862	1		1
Senior Utility Maintenance Supervisor	OPS12	37,794	60,417	2		2
Storm Water Engineer	SRM05	60,344	106,204	1		1
Storm Water Operations Manager	MAP11	52,061	83,229	1		1
Support Technician	OPS06	23,489	37,550	2		2
Utility Maintenance Mechanic I	OPS07	25,368	40,558	1		1
Utility Maintenance Mechanic II	OPS08	27,422	43,837	1		1
Utility Maintenance Supervisor	OPS11	34,834	55,690	4		4
Total				76	5	81

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The mission of Towing & Recovery Operations is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Towing and Recovery Department is \$1,947,500. This amount represents level funding from fiscal year 2007. Any increases in personnel are absorbed within the existing appropriation.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and state agencies by performing the following:

- Provide towing service within a thirty-minute response time.
 - Hold bi-weekly auctions.
 - Reduce the amount of time a vehicle spends on lot between the time of entry and time of disposal.
 - Provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.
-

PRIOR YEAR ACCOMPLISHMENTS

- Continued effective collaboration with towing companies, State agencies, Police, Public Health, etc., regarding the towing program.
 - Towed over 8,000 vehicles of which 2,800 were nuisance and abandoned.
 - Provided efficient and effective customer oriented towing & recovery service.
-

Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Interest on Investments	0	25,623	0	0
Sale of Salvage Materials	759,940	836,770	768,240	768,240
Towing Fees	549,958	629,640	973,260	973,260
Sale of Property	190	0	0	0
Parking - Miscellaneous	0	174	0	0
Revenue – Other Miscellaneous	1,160	0	0	0
Rec. Costs – Nuisance Abatement	80,090	85,190	206,000	206,000
TOTAL	1,391,338	1,577,397	1,947,500	1,947,500

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	391,169	413,840	431,441	434,170
Materials, Supplies and Repairs	50,909	62,992	79,609	81,220
General Operations and Fixed Costs	665,261	759,414	1,098,250	1,053,910
Equipment	1,394	0	10,000	50,000
All Purpose Appropriations	143,016	127,129	178,200	178,200
Debt Service	0	0	150,000	150,000
TOTAL	1,251,749	1,363,375	1,947,500	1,947,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
TOWING & RECOVERY OPERATIONS	1,204,830	1,741,500	1,741,500	8
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.				
VACANT LOT CLEAN-UP PROGRAM	158,545	206,000	206,000	1
Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).				
TOTAL	1,363,375	1,947,500	1,947,500	9

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of nuisance vehicles removed	1,128	1,025	1,386	1,515	129
Number of abandoned vehicles removed	1,515	1,775	1,700	1,768	68

Strategic Priority: Public Safety

TACTICAL APPROACH

Assist Norfolk Police & Fire Departments with investigations.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of Police & Fire Department vehicles requested tows	2,837	4,267	3,045	3,105	60
Bicycle recovery	0	588	648	690	42

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS07	25,368	40,558	6		6
Administrative Assistant II	MAP03	31,840	50,898	1		1
Equipment Operator II	OPS06	23,489	37,550	1		1
Towing Operations Manager	SRM01	47,753	84,045	1		1
TOTAL				9		9

CRUISE SHIP TERMINAL

MISSION STATEMENT

The Half Moone Cruise and Celebration Center seeks to create additional revenue for the City of Norfolk through managing and marketing cruise ship operations at the port of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc). Half Moone will maintain Norfolk as the premier East Coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England.

The newly completed Center also seeks to be the premier special event venue in Norfolk, offering unique spaces and spectacular views for public and commercial events.

DEPARTMENT OVERVIEW

Since 2001, the City of Norfolk has hosted more than 400,000 cruise ship passengers, equating to nearly \$43 million in regional passenger spending. Cruise industry leaders such as Carnival, Holland America, Celebrity and Radisson (now Regent) have operated in Norfolk and the world's second-largest line, Royal Caribbean International, has committed to fifteen sailings in 2007. In order to accommodate its growing cruise activity, in March 2007, the City completed constructing an 80,000-square-foot terminal at its downtown pier facility adjacent to Nauticus. The Half Moone Cruise & Celebration Center is the only cruise homeport facility in the Commonwealth of Virginia. The project's scope also included an enhanced ground transportation area in front of Nauticus and "back of house" improvements to better facilitate ship provisioning. Additional specifics include:

- Half Moone entry pavilion in Town Point Park.
- Two-way bridge system for incoming and outgoing passengers.
- 14,000-square-foot passenger waiting/processing area.
- Terminal-to-ship mobile gangway from second floor processing area.
- Nearly 30,000 square feet of luggage lay-down space.
- Dedicated luggage screening area.
- Contemporary Customs & Border Protection space (10,000 square feet).

Norfolk's positioning as an East Coast drive market is still a factor in the cruise program's success. In addition, passenger counts from recent years indicate Norfolk-based cruise lines are also drawing heavily from outside a 300-mile radius. In 2005, for instance, Florida and Texas were among the top five passenger states. This, coupled with Norfolk's diversity of itinerary options (Bahamas, Bermuda, Canada/New England and the Caribbean), makes it an attractive port for cruise lines to call home.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Cruise Ship Terminal is \$2,998,000. This is a \$2,084,600 increase over the FY 2007 budget. This increase is attributable to increased operations and fixed costs, primarily utilities and debt service of the new Half Moone Center.

KEY GOALS AND OBJECTIVES

- Spearheading a community effort to position Norfolk as the most passenger-focused port in the country. The City aims to foster long-term partners with distinct cruise itineraries and market segments.
- Operate a state of the art cruise ship terminal.
- Host 90,000 passengers in FY 2008.
- Become one of the premier venues with the Half Moone Cruise and Celebration Center in Norfolk for hosting special events, from business lunches to full banquets.

PRIOR YEAR ACCOMPLISHMENTS

- Hosted 27 port calls, over 66,000 passengers and 40,000 crew. Passenger spending in Norfolk estimated at over \$7 million.

Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Recreational Activities (Cruise Ships)	0	745,054	765,900	1,150,969
Loan From the General Fund	0	0	0	1,481,531
Rollover From Last Year	0	0	0	302,500
Transfer In From Other Funds	0	250,000	147,500	63,000
Total	0	995,054	913,400	2,998,000

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	0	196,243	230,064	236,871
Materials, Supplies and Repairs	0	40,844	127,046	367,969
General Operations and Fixed Costs	0	70,009	191,117	221,163
Debt Service	0	0	365,173	2,171,997
TOTAL	0	307,096	913,400	2,998,000

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
RECREATION ACTIVITIES/CRUISE SHIP	307,096	913,400	2,998,000	3
Manage and market the Half Moone Cruise and Celebration Center. Operate a state of the art cruise ship terminal. Provide a premier special events venue.				
TOTAL	307,096	913,400	2,998,000	3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Crew Leader I/Housekeeping*	OPS08	27,422	43,837	1	-1	0
Maintenance Mechanic II	OPS08	27,422	43,837	1		1
Manager of Cruise Operations & Marketing	SRM02	50,522	88,920	1		1
Visitor Services Specialist	MAP04	33,768	53,984	1		1
TOTAL				4	-1	3

*Crew Leader I/Housekeeping reclassified to a special project position.

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TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The TIF fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003.

BUDGET HIGHLIGHTS

The FY 2008 approved budget for the TIF fund is \$2,555,300.

Revenue Summary			
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Taxes - Real Property (current)	1,192,498	1,837,500	2,550,300
Interest on Investments	1,293	2,000	5,000
TOTAL	1,193,791	1,839,500	2,555,300

Expenditure Summary			
	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Debt Service	735,186	735,187	735,186
Debt Service – Cost of Issuance	0	5,000	5,000
All-Purpose Appropriations	0	1,099,313	1,815,114
TOTAL	735,186	1,839,500	2,555,300

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ENTERPRISE FUND SUMMARY

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
REVENUES			
Fees and Permits	1,674,995	1,664,534	1,593,300
Fines and Forfeitures	2,026,263	1,808,000	2,200,000
Use of Money and Property	2,709,235	1,390,141	2,780,386
Charges for Services	111,305,911	115,897,110	116,488,549
Miscellaneous	140,956	51,182	118,000
Recovered Costs	2,011,947	2,064,571	1,239,865
Fund Balance	-	-	-
Other Sources and Transfers	1,426,699	5,762	7,400
TOTALS	121,296,006	122,881,300	124,427,500

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
EXPENDITURES			
Personnel Services	21,927,349	24,433,413	24,867,502
Materials, Supplies & Repairs	14,903,894	15,127,432	16,352,596
Contractual Services	15,858,544	17,410,099	18,647,586
Equipment	1,090,370	1,987,315	1,810,423
All Purpose Appropriations	12,178,866	16,221,577	17,234,963
Debt Service	27,111,181	47,701,464	45,514,430
TOTAL	93,070,204	122,881,300	124,427,500

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FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The mission of the Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the residents, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 19,229 public parking spaces located in 14 garages, 14 lots and over 640 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. In FY 2006, the Parking Facilities Fund became part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Parking Facilities is \$21,068,200. This is a \$435,100 increase over the FY 2007 budget. This 2.1 percent increase is attributable to increased personnel costs and contributions to various CIP parking projects.

KEY GOALS AND OBJECTIVES

- Plan bond issuances for future garage construction and improvement projects including feasibility study and update of our demand and utilization models.
- Manage structural rehabilitation projects and the replacement of the elevators at Boush Street Garage.
- Develop operating plan and specifications for the future Parking Access and Revenue Control (PARC) System.
- Conduct an international search using the RFP process and implement the new PARC System in 2008.
- Continue installation and expansion of the Wayfinding and Parking Identification Program.
- Extend marketing efforts to include cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Improve Downtown Transportation System by replacing and expanding the NET services.
- Design parking management strategies that encourage appropriate parking usage in appropriate locations.

- Establish parking debt policy to be utilized in the issuance of additional debt.

PRIOR YEAR ACCOMPLISHMENTS

- Improved facility interiors at various garages including lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expanded the capability to accept credit cards at all facilities for short term and special event revenue.
- Completed renovation of elevators at Town Point Garage and Waterside Garage.
- Implemented Smart Card usage for public access at all on-street parking meters.
- Evaluated proposals for Parking Accounts Receivable system.
- Participated in staff training for FY 2008 roll out of City of Norfolk's new Advantage III accounting software.

Revenue Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 Approved	FY 2008 APPROVED
Fines & Forfeitures	2,113,876	2,026,263	1,808,000	2,200,000
Revenue-Use of Money/Property	480,495	902,422	639,000	786,000
Charges for Services	18,886,240	18,868,843	18,186,100	18,082,200
TOTAL	21,480,611	21,797,528	20,633,100	21,068,200

Expenditure Summary				
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 Approved	FY 2008 APPROVED
Personnel Services	3,368,378	3,584,496	4,280,251	4,140,701
Materials, Supplies and Repairs	1,060,283	1,174,387	1,467,688	1,548,827
General Operations and Fixed Costs	4,492,071	4,051,726	4,619,414	4,988,403
Equipment	165,731	166,129	204,890	199,090
All- Purpose Appropriations	853,212	639,977	1,095,747	750,000
Transfer to Other Funds	0	250,000	147,500	63,000
Debt	8,858,792	8,305,455	8,817,610	9,378,179
TOTAL	18,798,467	18,172,170	20,633,100	21,068,200

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
ADMINISTRATION & FINANCE	3,165,639	4,128,498	4,068,644	19
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	4,220,539	4,856,270	5,159,132	49
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	1,964,872	2,719,727	2,907,446	21
Include repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	346,523	410,995	425,538	12
Enforce Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	260,739	300,000	300,000	
Provide security through the use of the roving patrol, using Norfolk Police Officers in all parking facilities.				
DEBT	8,213,858	8,217,610	8,207,440	
Provide coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	18,172,170	20,633,100	21,068,200	101

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Budget revenue bond coverage (1.25)	1.63	1.48	1.34	1.39	0.05
Budget general obligation coverage (1.0)	1.14	1.13	1.06	1.11	0.05

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant III	MAP06	38,071	60,862	1		1
Accounting Technician	OPS07	25,368	40,558	7		7
Administrative Analyst	MAP08	43,051	68,820	1		1
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Technician	OPS08	27,422	43,837	1	-1	0
Administrative Secretary	OPS09	29,671	47,438	0	1	1
Business Manager	MAP08	43,051	68,820	1		1
Collection Coordinator	MAP05	35,841	57,299	1		1
Crew Leader I	OPS08	27,422	43,837	2		2
Customer Service Representative	OPS04	20,195	32,288	44		44
Electrician II	OPS09	29,671	47,438	1		1
Enterprise Controller	MAP12	55,551	88,804	1		1
Maintenance Mechanic II	OPS08	27,422	43,837	2		2
Maintenance Supervisor II	MAP07	40,469	64,698	1		1
Maintenance Worker I	OPS03	18,751	29,980	12		12
Maintenance Worker II	OPS04	20,195	32,288	2		2
Meter Monitor	OPS04	20,195	32,288	10		10
Office Assistant	OPS03	18,751	29,980	1		1
Painter I	OPS07	25,368	40,558	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Parking Administrator	MAP09	45,831	73,270	1		1
Parking Director	SRM04	56,794	99,958	1		1
Parking Manager	MAP07	40,469	64,698	1		1
Parking Supervisor	MAP02	30,043	48,027	6		6
Public Services Coordinator I	MAP06	38,071	60,862	1		1
Software Analyst	ITM02	43,249	69,140	1		1
TOTAL				101	0	101

*Assistant Director of Business Services partially funded by the Division of Parking is listed in the Department of Finance and Business Services.

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The Norfolk Department of Utilities enhances the quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 391 employees, is organized as follows:

Water Production: Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

Water Quality: Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

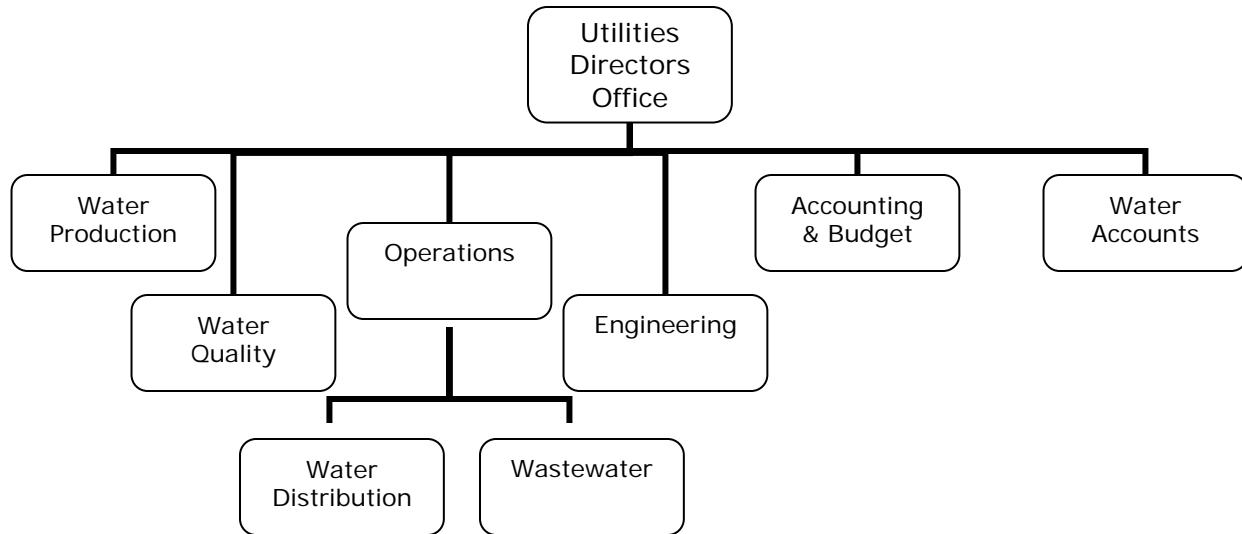
Water Distribution: Responsible for the maintenance and repair of the water distribution system and fire protection facilities.

Water Accounts: Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and response to customer service inquiries.

Engineering: Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.

Accounting & Budget: Provides technical support, accounting and financial services to the Department

Director's Office: Provides administrative, leadership and management services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.



BUDGET HIGHLIGHTS

The Wastewater Fund's approved operating budget for FY 2008 increased \$1,758,900 from the approved FY2007 budget. This increase incorporates the fifth year of a gradual and predictable multi-year rate structure adopted by City Council in 2003 to support a multi-year wastewater system improvement plan intended to reduce failing pipes over a 10 year period. Water Fund's approved operating budget for FY 2008 decreased \$647,800 from the approved FY2007 budget. This net decrease is due to the unanticipated decrease in demand of finished water from Chesapeake. The Water Fund approved budget for FY 2008 incorporates the fifth year of a gradual and predictable multi-year rate structure adopted by City Council in 2003 aimed at maintaining the financial viability of the system.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
 - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient transmission of wastewater to HRSD.
 - To comply with the obligations of the DEQ Consent Order.
- To maintain the credit quality and financial stability of the funds.
 - Maintain financial indicators and benchmarks.
- To secure grant funding and low interest loans.
 - Monitor sources for availability, apply as applicable.

- To provide expanded opportunities for customer service such as web based payments.
- To continue implementation of long-term infrastructure improvement plan.

PRIOR YEAR ACCOMPLISHMENTS

- Produced 24 billion gallons of water that met safe drinking water requirements.
- Met requirements of DEQ Consent Order.
- Reduced sanitary sewer overflows.
- Obtained \$14.25 million of zero percent interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund for wastewater infrastructure improvements.
- Replaced or rehabilitated approximately 12 miles of Sanitary Sewer Mains.
- Replaced 13.4 miles of Treated Water Mains.
- Installed 1200 manhole inserts to reduce infiltration and inflow.
- Completed the following water and wastewater capital projects:
 - Craig Street water and sewer replacement
 - Carlisle Way sewer replacement
 - Mowbray Arch water main replacement Phase 2
 - Talbot Hall water and sewer replacement
 - Glengarriff sewer replacement
 - Fremont Street and Vincent Avenue water and sewer replacement
 - Forrest Park (Pump Station #47 renovation)
 - Fort Norfork Phase 2 water replacement
 - Replacement of 2500 ft of 36" raw water main parallel to Coast Guard Boulevard
 - Installation of Emergency Standby Pumps Phase 3
 - Fairmount Park Phase 4

Wastewater Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Interest on Investments	27,172	23,984	52,520	14,000
Fees-Wastewater Maintenance and Taps	21,276,672	22,639,542	22,728,259	24,525,264
Recovered Costs	93,768	214,664	3,079	3,536
Gain on Sale of Assets	1,021	2,710	2,042	2,000
TOTAL	21,398,633	22,880,900	22,785,900	24,544,800

Wastewater Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	4,371,946	4,625,328	4,840,235	5,053,005
Materials, Supplies and Repairs	2,597,591	3,274,261	3,118,926	3,226,960
General Operations and Fixed Costs	2,329,103	2,323,983	2,487,389	2,767,230
Equipment	409,814	300,002	938,700	919,825
All- Purpose Appropriations	1,510,480	2,182,170	2,127,714	4,764,693
Debt (Principal and Interest)	2,225,171	2,028,256	9,272,936	7,813,087
TOTAL	13,444,105	14,734,000	22,785,900	24,544,800

Wastewater Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Wastewater Construction & Maintenance	12,705,744	13,512,964	16,731,713	103

Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Wastewater Fund Debt Service	2,028,256	9,272,936	7,813,087	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
TOTAL	14,734,000	22,785,900	24,544,800	103

Wastewater Strategic Priority: Community Building

TACTICAL APPROACH

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Emergency Repair Requests		10,473	9,387	9,945	9,500 -445

TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Sanitary sewer overflows		37	30	50	35 -15
Enhanced main line cleaning program (linear feet)	41,006	528,317	550,000	600,000	50,000

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accounting Technician	OPS 07	24,871	39,762	3		3
Assistant Superintendent of Utility Division	MAP 12	54,461	87,063	2		2
Crew Leader I	OPS 08	26,885	42,978	15		15
Engineering Technician I	OPS 09	29,090	46,508	3		3
Environmental Specialist II	OPS 12	37,053	59,233	1		1
Equipment Operator II	OPS 06	23,029	36,814	7		7

Wastewater Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Equipment Operator III	OPS 08	26,885	42,978	15		18
General Utility Maintenance Supervisor	MAP 08	42,207	67,471	2		2
Maintenance Worker I	OPS 03	18,383	29,392	6		3
Maintenance Worker II	OPS 04	19,799	31,655	25		25
Painter I	OPS 07	24,871	39,762	1		1
Senior Custodian	OPS 05	21,342	34,120	1		1
Senior Utility Maintenance Supervisor	OPS 12	37,053	59,233	4		4
Utility Maintenance Mechanic I	OPS 07	24,871	39,762	6		6
Utility Maintenance Supervisor	OPS 11	34,151	54,598	11		11
Utility System Technician	OPS 12	37,053	59,232	1		1
TOTAL				103		103

Water Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Interest on Investments	760,197	1,128,693	698,621	1,140,386
Interest Other	101,528	642,797	51,182	840,000
Water Sales Revenue	65,000,228	70,080,362	75,181,651	73,980,285
Recovered Costs	1,928,897	1,867,979	2,061,492	1,349,329
Miscellaneous Fees	1,382,207	1,462,419	1,465,634	1,499,100
Gain on Sale	10,780	1,435,328	3,720	5,400
Retained Earnings	0	0	0	0
TOTAL	69,183,837	76,617,578	79,462,300	78,814,500

Water Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	13,200,904	13,717,525	15,312,927	15,673,796
Materials, Supplies and Repairs	8,769,837	10,455,246	10,540,818	11,576,809
General Operations and Fixed Costs	9,823,294	9,482,835	10,303,296	10,828,953
Equipment	-12,575	624,239	843,725	691,508
All- Purpose Appropriations	8,760,000	9,106,719	12,850,616	11,720,270
Debt (Principal and Interest)	16,436,093	16,777,470	29,610,918	28,323,164
TOTAL	56,977,553	60,164,034	79,462,300	78,814,500

Water Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
UTILITY DIRECTOR'S OFFICE				
Administrative and Leadership Services	11,042,186	14,892,907	13,799,351	9

Water Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
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Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.

DIVISION OF ACCOUNTING & BUDGETING

Technical Support and Accounting Services	790,650	856,855	801,986	11
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Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.

DIVISION OF ENGINEERING

Engineering Services	2,969,987	3,846,274	3,832,829	47
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Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.

Division of Water Accounts	2,884,733	3,462,474	3,633,036	39
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Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.

DIVISION OF WATER DISTRIBUTION

Distribution System Services	6,006,719	6,213,346	6,463,881	74
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Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.

Water Production Services	18,851,149	19,693,443	21,070,339	97
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Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.

Water Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
DIVISION OF WATER QUALITY				
Water Quality Services	841,140	886,083	889,914	9
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
WATER FUND DEBT SERVICE				
Debt Service	16,777,470	29,610,918	28,323,164	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
TOTAL	60,164,034	79,462,300	78,814,500	286

Water Strategic Priority: Community Building

TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Treated Water Pumpage (million gal/day)	67.32	68.20	67.3	67.3	No CHANGE
Raw Water Pumpage (million gal/day)		7.0	7.0	7.0	No CHANGE
Compliance with Safe Drinking Water Act (days)	365	365	365	365	No CHANGE

TACTICAL APPROACH

Provide top quality customer service.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	Change
Number of meters replaced	2,939	1,489	1,500	4,010	2,510
% bills with meters accurately read	99.90%	99.90%	99.91%	99.90%	-.01%

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	21		21
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	1		1
Assistant Director of Customer Services & Management	SRM07	65,465	115,218	1		1
Assistant Director of Utilities	SRM07	65,465	115,218	1		1
Assistant Superintendent of Utility Division	MAP12	54,461	87,063	2		2
Assistant Water Quality Manager	SRM3	51,223	90,154	1		1
Automotive Mechanic	OPS09	29,090	46,508	1		1
Chief of Construction Operations	MAP12	54,461	87,063	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	4		4
Civil Engineer III	MAP11	51,040	81,597	3		3
Civil Engineer IV	MAP12	54,461	87,063	2		2
Civil Engineer V	MAP13	58,155	92,968	1		1
Collection Coordinator	MAP05	35,138	56,175	2		2
Construction Inspector I	OPS09	29,090	46,508	8		8
Construction Inspector II	OPS11	34,151	54,598	5		4
Construction Inspector III	MAP07	39,676	63,429	4		4
Contract Monitoring Spec	MAP05	35,138	56,175	0		1
Crew Leader I	OPS08	26,885	42,978	13		15
Cross Connection Specialist	OPS09	29,090	46,508	3		3

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Custodian	OPS02	17,085	27,315	1	0	0
Data Quality Control Manager	OPS10	31,504	50,362	1	1	1
Director of Utilities	EXE03	81,548	141,018	1	1	1
Electronics Technician II	OPS10	31,504	50,362	4	4	4
Engineering Aide	OPS05	21,342	34,120	3	3	3
Engineering Manager	SRM08	61,441	108,136	1	1	1
Engineering Technician I	OPS09	29,090	46,508	6	6	6
Engineering Technician II	OPS10	31,504	50,362	4	5	5
Engineering Technician III	OPS11	34,151	54,598	1	1	1
Engineering Technician IV	OPS12	37,053	59,233	1	1	1
Enterprise Controller	MAP12	54,461	87,063	1	1	1
Equipment Operator II	OPS06	23,029	36,814	12	12	12
Equipment Operator III	OPS08	26,885	42,978	7	7	7
General Utility Maintenance Supervisor	MAP08	42,207	67,471	9	9	9
Maintenance Worker I	OPS03	18,384	29,392	6	6	6
Maintenance Worker II	OPS04	19,799	31,655	27	27	27
Management Analyst III	MAP09	44,932	71,833	1	1	1
Management Services Administrator	SRM04	54,348	95,654	1	1	1
Manager of Budget & Accounting	SRM04	54,348	95,645	1	1	1
Messenger/Driver	OPS03	18,384	29,392	1	1	1
Office Assistant	OPS03	18,384	29,392	2	2	2
Programmer/Analyst III	ITM02	42,401	67,784	1	1	1
Programmer/Analyst IV	ITM03	45,220	72,291	3	3	3
Programmer/Analyst V	ITM05	51,507	82,339	1	1	1
Public Information Specialist II	MAP06	37,325	59,669	1	1	1
Reservoir Manager	MAP05	35,138	56,175	1	1	1
Safety Specialist	OPS11	34,151	54,598	1	1	1

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Senior Codes Specialist	OPS12	37,053	59,233	1		1
Senior Utility Maintenance Supervisor	OPS12	37,053	59,233	4		5
Senior Water Chemist	MAP07	39,676	63,429	3		3
Staff Technician II	OPS09	29,090	46,508	1		1
Support Technician	OPS06	23,029	36,814	6		5
Utility Customer Services Manager	SRM04	54,348	95,654	1		1
Utility Maintenance Mechanic I	OPS07	24,871	39,762	27		26
Utility Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Utility Maintenance Mechanic III	OPS09	29,090	46,508	1		1
Utility Maintenance Supervisor	OPS11	34,151	54,598	11		11
Utility Operations Manager	SRM05	57,745	101,631	1		1
Water Chemist	MAP05	35,138	56,175	5		5
Water Production Manager	SRM07	57,745	101,631	1		1
Water Quality Manager	SRM03	51,223	90,154	1		1
Water Treatment Plant Maintenance Technician	OPS08	26,885	42,978	11		11
Water Treatment Supervisor	MAP11	51,040	81,597	2		2
Waterworks Operator II	OPS08	26,885	42,978	5		5
Waterworks Operator III	OPS10	31,504	50,362	3		3
Waterworks Operator IV	OPS11	34,151	54,598	17		16
TOTAL				286		286

INTERNAL SERVICE FUND SUMMARY

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
REVENUES			
Use of Money and Property	74,992	79,479	97,000
Charges for Services	13,227,777	11,774,721	12,360,700
Miscellaneous	-	-	-
Recovered Costs	74,173	70,000	70,000
Other Sources and Transfers	773,032	-	-
TOTAL	14,149,974	11,924,200	12,527,700

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
EXPENDITURES			
Personnel Services	3,484,164	4,052,897	4,202,399
Materials, Supplies & Repairs	6,084,249	6,975,179	7,209,196
Contractual Services	943,448	823,475	1,034,227
Equipment	40,192	71,649	80,878
All Purpose Appropriations	1,130	1,000	1,000
TOTAL	10,553,183	11,924,200	12,527,700

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FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

MISSION STATEMENT

Fleet Management shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Finance and Business Services. Key responsibilities of the bureau are vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Fleet Management Fund is \$11,938,000. This is a \$576,600 increase over the FY 2007 budget. This 5.1 percent increase is attributable to the increase in fuel prices, personnel costs, materials and supplies, and employee certification.

KEY GOALS AND OBJECTIVES

- Continue funding for the replacement of an aging fleet. The replacement of vehicles in support of citywide departments and other City supported organizations.
- Provide fuel for departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations. Fueling service is provided twenty-four hours per day, seven days a week during inclement weather and emergencies.
- Continued maintenance and repairs of the fleet. Fleet provides quality maintenance & repair to ensure safe, operable vehicles and equipment. Usage of City resources is performed in the most efficient way possible.
- Continued efforts to outsource when appropriate.
- Worked with departments to identify vehicles and equipment that are under utilized in an effort to enhance vehicle and equipment replacement.

PRIOR YEAR ACCOMPLISHMENTS

- Worked collaboratively with departments to provide replacement analysis, specification review or design specification to meet current acquisition, new vehicle preparation, registration, capitalization, and disposal needs.
- Continued efforts to provide fleet information via the city's intranet. It includes the ability to check a vehicle(s) repair status, the availability of up to the minute billing and fuel reports, and "Faster" service center. It also includes links for on-line auctions, state vehicle contracts, and vendor fuel information.
- Provided customized reports and information for departments concerning their fleet of vehicles.
- Enhanced the motor pool program. Provided loaner vehicles when available, when a vehicle is placed out of service for an extended period of time, or prior to the arrival of a replacement.
- Provided repair and maintenance for over 2,000 vehicles.
- Provided emergency tire, battery, and repair service twenty-four hours per day, seven days a week during inclement weather and emergencies.

Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Interest on Investments	30,726	70,870	76,479	95,000
Charges – Auto Maintenance	958,863	1,257,313	960,784	1,306,284
ISF Collections – All Funds	7,633,316	8,505,023	10,254,137	10,466,716
Recovered Costs – Recoveries & Rebates	94,681	74,173	70,000	70,000
Gain on Sale of Assets	1,642	-50,968	0	0
General Fund Supplement	0	825,000	0	0
TOTAL	8,719,228	10,681,411	11,361,400	11,938,000

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	3,007,615	3,033,232	3,562,014	3,685,147
Materials, Supplies and Repairs	4,822,138	6,043,667	6,916,835	7,142,452
General Operations and Fixed Costs	759,633	939,129	818,551	1,029,523
Equipment	67,371	40,191	64,000	80,878
TOTAL	8,656,757	10,056,219	11,361,400	11,938,000

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	5,664,757	6,486,400	6,861,600	70

Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,000 vehicles.

VEHICLE ACQUISITION AND DISPOSAL

Provide replacement analysis, specification review, acquisition, registration, capitalization, and disposal.

QUICK LUBE SERVICES

Provides "while you wait" PM (preventive maintenance) service to customers. Allows vehicle PM services to be completed while the customer waits, decreasing both costs and downtime, and increasing vehicle availability.

EMERGENCY SUPPORT

In cooperation with other agencies, provide support before, during, and after emergency efforts.

FUELING	2,992,000 4,875,000 5,076,400
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Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Provide fueling capabilities for internal and external customers twenty-four hours per day, seven days a week during all inclement weather and emergencies.				
TOTAL	8,656,757	11,361,400	11,938,000	70

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high quality automotive service and support to City departments

Program Initiatives	FY 2005	FY 2006	FY 2007	FY 2008	Change
Average Vehicle/Equipment Downtime	44.5 hr	45 hr	45 hr	46 hr	1
Number of work orders per month	1157	1159	1153	1153	0
Number of work orders per mechanic	31	31	32	31	-1
Fleet vehicle/equipment availability-uptime	87%	91%	87%	88%	1%
Repairs completed less than 1 day	88%	89%	86%	87%	1%
Repairs completed 1 to 2 days	5%	5%	5%	5%	0%
Repairs completed more than 2 days	7%	6%	9%	8%	-1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant II	MAP03	31,840	50,898	1		1
Administrative Technician	OPS08	27,422	43,837	2		2
Assistant Fleet Maintenance Manager	MAP11	52,061	83,229	1		1
Autobody Repair Mechanic	OPS08	27,422	43,837	1		1
Automotive Machinist	OPS10	32,134	51,369	2		2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Automotive Maintenance Operations Manager	MAP07	40,469	64,698	4		4
Automotive Parts Operations Manager	MAP07	40,469	64,698	1		1
Automotive Repair Technician	OPS09	29,671	47,438	20		20
Automotive Service Attendant	OPS06	23,489	37,550	7		7
Fleet Coordinator	MAP06	38,071	60,862	1		1
Fleet Maintenance Manager	SRM05	60,344	106,204	1		1
Senior Autobody Repair Mechanic	OPS10	32,134	51,369	1		1
Senior Automotive Repair Technician	OPS11	34,834	55,690	17		17
Storekeeper I	OPS05	21,769	34,802	5		5
Storekeeper II	OPS07	25,368	40,558	2		2
Storekeeper III	OPS08	27,422	43,837	0	1	1
Support Technician	OPS06	23,489	37,550	3	-1	2
Welder	OPS09	29,671	47,438	1		1
TOTAL				70	0	70

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FINANCE AND BUSINESS SERVICES - STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide timely materials management support that will facilitate operating departments and bureaus delivery of essential operations and critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). This includes the provision of general use consumable materials, uniforms, safety equipment, as well as construction, maintenance and high-use office supplies.

DEPARTMENT OVERVIEW

The Storehouse will provide timely material deliveries to all City departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2008 budget for the Storehouse Fund is \$589,700. This is a \$26,900 increase from the FY 2007 budget. This increase of 4.8 percent is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

Continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent financial standards.

PRIOR YEAR ACCOMPLISHMENTS

- Increased transactions by 15.4 percent. This was a improvement over the prior year's increase of 7.7 percent. This was accomplished with existing staffing levels and facilities thus reflecting the Storehouse staffs' prudent stewardship of City financial and material resources.
 - Assisted the Department of Utilities with material support in the installation of the SCADA wastewater.
 - Assisted with the establishment of processes and procedures affecting internal service fund procedures as part of implementing the City's new financial software system.
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Revenue Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 Approved	FY 2008 APPROVED
General Fund	157,809	154,906	146,292	154,836
Other	405,019	416,352	416,508	434,864
TOTAL	562,828	571,258	562,800	589,700

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 Approved	FY 2008 APPROVED
Personnel Services	477,288	450,932	490,883	517,252
Materials, Supplies and Repairs	52,663	40,582	58,344	66,744
General Operations and Fixed Costs	4,050	4,319	4,924	4,704
Equipment	0	1	7,649	0
All Purpose Appropriations	544	1,130	1,000	1,000
TOTAL	534,545	496,964	562,800	589,700

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	496,964	562,800	589,700	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
TOTAL	496,964	562,800	589,700	11

Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY 2005	FY 2006	FY 2007	FY 2008	CHANGE
Total dollar amount of fiscal sales/DTO chargeouts transactions	\$3,548,627	\$3,726,429	\$3,763,268	\$4,381,650	\$618,382
Percentage of annual wall-to-wall inventory accuracy	98.5%	99.59%	99.59%	99.59%	0%
Percentage of inventory effectiveness	83.2%	77.0%	84.23%	87%	2.77%

Position Summary

Position Title	PAY GRADE	MINIMUM	MAXIMUM	FY 2007 POSITIONS	CHANGE	FY 2008 POSITIONS
Accounting Technician	OPS07	25,368	40,558	1		1
Materials Manager	MAP11	52,061	83,229	1		1
Storekeeper I	OPS05	21,769	34,802	1		1
Storekeeper II	OPS07	25,368	40,558	5		5
Storekeeper III	OPS08	27,422	43,837	2		2
Support Technician	OPS06	23,489	37,550	1		1
TOTAL				11		11

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READER'S GUIDE

BACKGROUND

The City continues to undergo a successful renewal of new office, retail, entertainment and hotel construction in its downtown area, new residential development throughout the City, and revitalization projects in many of its neighborhoods. The City uses the Capital Improvement Program (CIP) to develop capital infrastructure that supports the City's goals to become a leader in the quality of life offered to its residents.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Equipment

The City of Norfolk uses a long range planning process that requires departments to provide a Five-Year CIP. This plan provides residents an opportunity to evaluate how the City plans to invest capital dollars for the next five years. Each capital project included in the Capital Improvement Plan is either approved for funding in FY 2008 or included as a planned project in fiscal year 2009 through fiscal year 2012. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The priorities of the City may change resulting in changes in the next annual budget cycle.

The size and scope of a project determines whether it is a candidate for inclusion in the CIP or in the City's operating budget. Any project funded in a department's operating budget must be completed or committed via a contractual obligation within the fiscal year in which the funds are appropriated. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/assets.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Basic principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that funds projects in a variety of program areas which meet the highest priority needs.
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities.
- Preserving the existing tax base.

To guide the CIP decision-making process, projects were evaluated on the degree to which they meet the following objectives:

- Meet a legal or contractual obligation or federal or state mandate.
- Leverage outside funding through a match of federal, state or private funding.
- Address health concerns, safety or emergency needs.
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities.
- Enjoy broad community support.
- Result in unacceptable outcomes if the project is deferred.
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner.

FUNDING THE CIP

Through a combination of funding sources the City of Norfolk implements the CIP. Below are descriptions of funding sources used to support the CIP:

Capital Project Fund Balance: These dollars represent undesignated funds in the Capital Project Fund.

Transfer from General Fund: Annual cash contributions to the CIP.

Transfer from Golf Fund: These dollars represent cash contributions from the revenue generated by golf activities.

Transfer from Public Amenities Fund: This cash contribution is from a special revenue fund that designates one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.

Transfer from School Fund: These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund.

Other: These dollars represent other sources of cash contributions to the CIP (such as grants, donations, or other state or federal aid).

Debt: For debt purposes, the City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is repaid from revenue derived from other sources, such as fees.

POLICY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

Education: Projects in this category enhance the educational capital improvements of the City to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related acquisition for property and designs are also included.

Transportation: Projects in this category improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

Economic Development: Projects in this category improve the City's infrastructure systems and encourage the City's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Cultural Facilities: Projects in this category improve the City's infrastructure systems and pursue the City's incentives to promote tourism and to provide opportunity for cultural enrichment.

Neighborhood Development: Projects in this category improve the City's infrastructure systems, and preserve and enhance the City's taxable real estate base. These projects will also improve the City's community roadway infrastructure system and satisfy the need within existing, planned or new neighborhoods.

Public Buildings: Projects in this category improve the City's public buildings infrastructure system by providing adequate maintenance, and construction of new and updated facilities.

Parks & Recreation Facilities: Projects in this category enhance the City's recreational facilities, provide opportunity for cultural enrichment and promote tourism.

General & Other: Projects in this category improve the City's infrastructure system and maintain public safety through enhancement and maintenance. Usually, activities of this category are special in nature and do not fall within the defined other categories within the CIP Budget. They may include Federal and State mandated projects and general activities such as acquisition of properties or provide the local matching dollars to partner with other parties to generate project funds.

NON-GENERAL FUND PROJECTS:

Projects below are supported through non-general fund revenues which are not paid from taxes:

Water Utilities: Projects in this category improve the City's water infrastructure system and perpetuate the City's economic vitality.

Wastewater Utilities: Projects in this category improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Storm Water Utility: Projects in this category improve the City's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

Parking Facilities: Projects in this category improve the City's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level, parking facilities.

Towing and Recovery: Projects in this category support the City's ability to keep abandoned vehicles off the public right of way and address code violations.

PROJECT INFORMATION

Financial Summary: Financial information for projects can be found throughout the CIP and in the sections listed below.

CIP Funding Sources: Lists the sources of revenue the City uses to fund capital projects.

CIP Uses of Funds: Lists the projects approved in the FY 2008 budget.

CIP Five-Year Plan Summary: A five-year outlook of funding amounts for CIP projects approved in the FY 2008 budget.

Project Detail by Policy Area: Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

Neighborhood Plans: In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a policy area. These neighborhood projects vary in scope and may appear in any of the policy areas of the CIP.

For each project the following information is included:

Project Title: Provides a descriptive name for the project.

Department: Identifies the City department that will function as the project manager.

Account Number: Identifies the financial account the City uses to track project expenditures. Projects approved for planned funding will not have an account code.

Customers Served: Indicates the beneficiaries to be served by the project.

Project Description: Provides a brief and informative description of the project.

Financial Summary: The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- FY 2008 Approved: Indicates the approved amounts for the project. Amounts listed in FY 2009 – FY 2012 are planned amounts for the project in the upcoming years.
- FY 2007 Approved: Indicates amounts which were planned for the project when the budget was authorized in the previous fiscal year.
- Operating Budget Impact: Indicates an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- FY 2008 Anticipated Budget Distribution: Amounts indicated are a projection of how the funds will be spent in the first year of funding.
- The FY 2008 CIP incorporates one percent for the Public Art Program. This program will allocate one percent of selected construction projects valued over \$500,000. In FY 2008 the amount dedicated to public art is valued at approximately \$340,382.
- Prior Capital Funding: Indicates the dollars previously contributed to this project through previous budget appropriations.
- Capital Share Remaining: Indicates the amount of capital funding needed to complete the project. This amount is the sum of FY 2009 – FY 2012.
- Project Total: Displays the total amount of money dedicated for the completion of the project.
- TBD: A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and policy areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the approved FY 2008 budget year or in the out-years of the five year CIP.
- Picture: If available, a visual depiction of the project location or the end result expected from the completion of the project.

Property Address: Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the City or has a citywide impact. The term, to be determined is used, when a specific site for the project has not been identified.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Estimated revenues and/or operational efficiency savings associated with projects are also taken into consideration during the capital project evaluation and review process. As CIP projects are completed, the operating costs of these projects are identified, prioritized and justified as part of the City's budget process. City staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities.

CIP FUNDING SOURCES

FY 2008 – FY 2012 Funding Sources

Sources of Funds	General Capital Approved					Planned	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total	
General Capital							
Capital Projects Fund Balance	8,971,709	0	0	0	0	0	8,971,709
Transfer From General Fund	3,926,313	3,926,313	3,926,313	3,926,313	3,926,313	19,631,565	
Transfer From School Funds	0	9,397,500	0	0	0	0	9,397,500
Transfer From Public Amenities	9,050,000	1,000,000	1,000,000	1,000,000	1,000,000	13,050,000	
Transfer From Golf Fund	400,000	0	0	0	0	0	400,000
Other	7,000,000	0	0	0	0	0	7,000,000
Bonds	90,948,978	107,559,557	79,190,317	46,387,657	27,185,157	351,271,666	
Bonds Previously Authorized	24,920,000	0	0	0	0	0	24,920,000
Bond Anticipation Notes	0	0	12,500,000	0	0	0	12,500,000
Subtotal	145,217,000	121,883,370	96,616,630	51,313,970	32,111,470	447,142,440	

CIP FUNDING SOURCES - OTHER

FY 2008 – FY 2012 Funding Sources

Sources of Funds	Approved	Planned				Total
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
Other CIP						
Parking Facilities Bonds	49,198,000	410,000	360,000	0	0	49,968,000
Parking Facilities Cash	600,000	600,000	600,000	600,000	600,000	3,000,000
Subtotal Parking Facilities Fund	49,798,000	1,010,000	960,000	600,000	600,000	52,968,000
Wastewater Bonds	23,587,000	17,000,000	13,000,000	12,000,000	17,000,000	82,587,000
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Water Bond	25,850,000	48,550,000	8,650,000	17,500,000	7,430,000	107,980,000
Water Fund Cash	3,500,000	5,000,000	4,000,000	3,200,000	3,200,000	18,900,000
Subtotal Water	29,350,000	53,550,000	12,650,000	20,700,000	10,630,000	126,880,000
Towing and Recovery Bonds	150,000	0	0	0	0	150,000
Other CIP Total	106,385,000	75,060,000	30,110,000	36,800,000	31,730,000	280,085,000
Grand Total CIP	251,602,000	196,943,370	126,726,630	88,113,970	63,841,470	727,227,440

CIP - Uses of Funds

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Approved FY 2008
Education		
Address School Deferred Maintenance	21	2,500,000
Subtotal Education		2,500,000
Transportation		
Enhance Signals and Intersections	27	550,000
Improve Citywide Conduit Network	28	85,000
Improve Downtown Event Traffic Management	29	50,000
Improve Underpasses	30	1,650,000
Repair and Replace Bridges - Major	33	1,000,000
Support VDOT Urban Project	34	105,000
Subtotal Transportation		3,440,000
Economic Development		
Improve 201 21st Street Streetscapes	35	75,000
Improve Atlantic City/Fort Norfolk Infrastructure	36	2,720,000
Improve Downtown Corridor Streetscaping	37	250,000
Improve Hampton Boulevard Corridor	38	500,000
Improve Neighborhood Commercial Areas	39	600,000
Rehabilitate Downtown Waterfront Structures	40	275,000
Renovate Selden Arcade	41	2,381,883
Support Wachovia Center Development	42	675,000
Upgrade Little Creek Road	43	1,575,000
Support Development of the Kroc Center	44	4,040,000
Subtotal Economic Development		13,091,883
Cultural Facilities		
Chrysler Museum Capital Campaign Match	45	1,000,000
Fund Exhibit Development - Nauticus Maritime Center	46	757,500

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Approved FY 2008
Improve Cultural Facilities	47	2,323,000
Improve Scope - Ongoing	48	250,000
Match Next Stage Campaign for Virginia Arts Festival	49	850,000
Provide MacArthur Memorial Match	50	120,000
Relocate Main Library and Construct Interim Building	51	4,500,000
Repair Chrysler Museum Façade	52	505,000
Replace Scope Scoreboard (PA)	53	1,300,000
Support USS Wisconsin	54	2,545,099
Upgrade Chrysler Hall (PA)	55	250,000
Develop Library Facilities-South Anchor Branch	57	TBD

Subtotal Cultural Facilities **14,400,599**

Neighborhood Development

Address Street Flooding Citywide	59	500,000
Construct Gateways & Enhance Intersections	60	200,000
Develop SRO Housing	61	360,000
Fund Neighborhood Conservation/Redevelopment	62	4,500,000
Improve Citywide Dredging and Waterways	63	1,325,000
Improve East Church Street Brewery	64	500,000
Improve Neighborhood Streets-Major	65	600,000
Improve Park Place East at Broadway	66	600,000
Improve Street Lights	67	265,000
Repair Neigh. Sts/Sidewalks/Walkways	68	500,000
Repair and Maintain Bridges - Minor	69	400,000
Fund HOPE VI	70	2,000,000
Improve Infrastructure for RISE Campus	72	500,000
Improve Fairmount Park Infrastructure	73	2,050,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	74	505,000
Implement Southside Neighborhood Plan	75	1,010,000
Improve South Main St./Hardy Field Corridor Infrastructure	76	450,000

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Approved FY 2008
Implement Wards Corner Neighborhood Plan	77	1,010,000
Subtotal Neighborhood Development		17,275,000
Public Buildings		
Construct Conference Center	80	34,665,000
Design and Construct Courthouse Complex	81	29,000,000
Improve City Jail HVAC System - Public Safety Bldg.	82	273,000
Improve HVAC Systems Citywide	83	400,000
Improve Roof Repair and Moisture Protection	84	830,000
Improve School Admin Building A/C	85	613,000
Remove Asbestos Material	86	100,000
Renovate Neighborhood Service Centers	87	150,000
Renovate Waterside Marina / Waterfront	88	312,500
Renovate and Improve General Office Space	89	700,000
Replace Administration Office-Calvary Cemetery	90	195,000
Replace Firearms Training Facility	91	1,500,000
Resurface Parking Lots	95	100,000
Upgrade Civic Center HVAC Control (DDC)	97	120,000
Subtotal Public Buildings		68,958,500
Parks & Recreation Facilities		
Construct Haven Creek Elevated Multi-Use Walking Pier	99	1,262,500
Construct Lamberts Point Community Center	100	1,010,000
Construct Skateboard Park	101	250,000
Develop Zoo-Master Plan	102	8,585,000
Improve Community and Neighborhood Parks	103	505,000
Improve Existing Recreational Centers	104	300,000
Improve Northside Park	105	893,850
Improve Town Point Park	106	1,515,000
Plan Therapeutic Recreation Center	107	505,000
Renovate Lake Taylor Soccer Fields	108	505,000

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Approved FY 2008
Renovate and Expand Lambert's Point Facilities	109	400,000
Replace Norview Community Center	110	757,500
Create New Park for Broad Creek	111	1,111,000
Construct Aquatic Facility in Southside	112	2,651,250
Subtotal Parks & Recreation Facilities		20,251,100
General & Other		
Control Beach Erosion	113	1,000,000
Fund ADA Master Plan for City Facilities	114	200,000
Fund Preliminary Engineering	115	3,039,918
Improve Homeland Security Signal Operations	116	60,000
Improve Infrastructure and Acquire Property	117	1,000,000
Subtotal General & Other		5,299,918
Total General Capital		145,217,000
Parking Facilities		
Construct New Parking Facility	119	1,000,000
Construct Wachovia Center Parking Garages	120	45,638,000
Install Access and Revenue Control System	121	1,300,000
Maintain or Rehabilitate Various Garages Annually	122	600,000
Replace Elevators	123	410,000
Supplement Downtown Plaza Lot Renovation	124	850,000
Subtotal Parking Facilities		49,798,000
Wastewater Utility		
Enhance Wastewater System	125	6,200,000
Fund City SSES Projects, Planning and Pilot Testing	126	400,000
Improve East Church Street Brewery Wastewater	127	387,000
Improve Wastewater Collection System	128	16,600,000
Subtotal Wastewater Utility		23,587,000
Storm Water Utility		

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Approved FY 2008
Improve Storm Water Quality	129	600,000
Improve Storm Water System	130	950,000
Improve Storm Water Waterfront Facilities	131	500,000
Reduce Neighborhood Flooding	132	1,450,000
Subtotal Storm Water Utility		3,500,000
Towing & Recovery		
Construct Towing & Police Forensic Facility	133	150,000
Subtotal Towing & Recovery		150,000
Water Utility		
Comply With Safe Drinking Water Amendment Act	135	200,000
Design & Construct Dams & Spillways	136	16,000,000
Improve East Church Street Brewery Water	139	314,000
Improve Operations Center Bays	140	300,000
Rehabilitate Raw Water Pump Stations	143	2,150,000
Replace Water Meters	144	100,000
Replace or Rehabilitate Lake Whitehurst Culverts	145	150,000
Replace or Rehabilitate Water Pipelines	146	9,886,000
Upgrade GIS System	149	250,000
Subtotal Water Utility		29,350,000
Total Capital Improvement		251,602,000

The Approved FY 2008 CIP includes approximately \$340,382 dedicated to the Public Arts Program.

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CIP Five - Year Plan Summary

FY 2008 - FY 2012 Capital Improvement Plan									
Project Title	Page	Originally Planned		Approved		Planned			Total
		FY 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012		
Education									
Address School Deferred Maintenance	21	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	
Replace Crossroads Elementary School	22	18,397,500	-	9,397,500	9,000,000	-	-	18,397,500	
Subtotal Education		20,897,500	2,500,000	11,897,500	11,500,000	2,500,000	2,500,000	30,897,500	
Transportation									
Construct Hampton Boulevard/Midtown Tunnel Ramp	23	-	-	-	250,000	-	-	250,000	
Construct Light Rail	24	50,405,000	-	26,861,800	14,500,000	-	-	41,361,800	
Construct Wood Street Connector	25	-	-	-	230,000	2,700,000	-	2,930,000	
Convert Boush Street for Two-way Traffic	26	-	-	645,000	-	-	-	645,000	
Enhance Signals and Intersections	27	550,000	550,000	550,000	550,000	550,000	650,000	2,850,000	
Improve Citywide Conduit Network	28	85,000	85,000	85,000	85,000	85,000	85,000	425,000	
Improve Downtown Event Traffic Management	29	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
Improve Underpasses	30	1,500,000	1,650,000	1,650,000	1,950,000	2,100,000	2,250,000	9,600,000	
Plan Undergrounding Utility Wires	31	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000	
Repair Monticello Avenue Culvert Pavement	32	-	-	-	432,000	-	-	432,000	
Repair and Replace Bridges - Major	33	720,000	1,000,000	1,100,000	1,100,000	1,300,000	1,300,000	5,800,000	
Support VDOT Urban Project	34	290,000	105,000	190,000	50,000	3,300,000	500,000	4,145,000	
Subtotal Transportation		53,600,000	3,440,000	31,131,800	20,197,000	11,085,000	5,835,000	71,688,800	
Economic Development									
Improve 201 21st Street Streetscapes	35	-	75,000	925,000	-	-	-	1,000,000	
Improve Atlantic City/Fort Norfolk Infrastructure	36	2,000,000	2,720,000	-	-	-	-	2,720,000	
Improve Downtown Corridor Streetscaping	37	300,000	250,000	450,000	300,000	300,000	300,000	1,600,000	
Improve Hampton Boulevard Corridor	38	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Improve Neighborhood Commercial Areas	39	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	
Rehabilitate Downtown Waterfront Structures	40	275,000	275,000	-	-	-	-	275,000	
Renovate Selden Arcade	41	2,358,300	2,381,883	235,200	-	-	-	2,617,083	
Support Wachovia Center	42	-	675,000	4,700,000	-	-	-	5,375,000	

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	
Development								
Upgrade Little Creek Road	43	-	1,575,000	-	-	-	-	1,575,000
Support Development of the Kroc Center	44	-	4,040,000	-	-	-	-	4,040,000
Subtotal Economic Development		6,033,300	13,091,883	7,410,200	1,400,000	1,400,000	1,400,000	24,702,083
Cultural Facilities								
Chrysler Museum Capital Campaign Match	45	1,000,000	1,000,000	-	-	-	-	1,000,000
Fund Exhibit Development - Nauticus Maritime Center	46	750,000	757,500	500,000	500,000	500,000	500,000	2,757,500
Improve Cultural Facilities	47	-	2,323,000	-	-	-	-	2,323,000
Improve Scope - Ongoing	48	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Match Next Stage Campaign for Virginia Arts Festival	49	850,000	850,000	-	-	-	-	850,000
Provide MacArthur Memorial Match	50	-	120,000	TBD	-	-	-	120,000
Relocate Main Library and Construct Interim Building	51	-	4,500,000	TBD	-	-	-	4,500,000
Repair Chrysler Museum Façade	52	500,000	505,000	-	-	-	-	505,000
Replace Scope Scoreboard (PA)	53	-	1,300,000	-	-	-	-	1,300,000
Support USS Wisconsin	54	-	2,545,099	1,210,900	2,473,260	-	-	6,229,259
Upgrade Chrysler Hall (PA)	55	-	250,000	-	-	-	-	250,000
Upgrade Security and Fire Systems	56	-	-	250,000	540,000	-	-	790,000
Develop Library Facilities-South Anchor Branch	57	-	TBD	-	-	-	-	-
Subtotal Cultural Facilities		3,350,000	14,400,599	2,210,900	3,763,260	750,000	750,000	21,874,759
Neighborhood Development								
Address Street Flooding Citywide	59	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Construct Gateways & Enhance Intersections	60	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Develop SRO Housing	61	-	360,000	-	-	-	-	360,000
Fund Neighborhood Conservation/Redevelopment	62	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Improve Citywide Dredging and Waterways	63	1,250,000	1,325,000	500,000	350,000	350,000	350,000	2,875,000
Improve East Church Street Brewery	64	-	500,000	-	-	-	-	500,000
Improve Neighborhood Streets-Major	65	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Park Place East at Broadway	66	600,000	600,000	-	-	-	-	600,000

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
				FY 2008	FY 2008	FY 2009	FY 2010	
Improve Street Lights	67	265,000	265,000	265,000	265,000	150,000	150,000	1,095,000
Repair Neigh. Sts/Sidewalks/Walkways	68	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Repair and Maintain Bridges - Minor	69	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Fund HOPE VI	70	2,000,000	2,000,000	-	-	-	-	2,000,000
Implement Broad Creek Neighborhood Plan	71	1,000,000	-	1,000,000	1,000,000	1,500,000	1,500,000	5,000,000
Improve Infrastructure for RISE Campus	72	500,000	500,000	-	-	-	-	500,000
Improve Fairmount Park Infrastructure	73	2,050,000	2,050,000	2,050,000	2,050,000	2,050,000	-	8,200,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	74	-	505,000	500,000	300,000	300,000	300,000	1,905,000
Implement Southside Neighborhood Plan	75	500,000	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000
Improve South Main St./Hardy Field Corridor Infrastructure	76	450,000	450,000	-	-	-	-	450,000
Implement Wards Corner Neighborhood Plan	77	-	1,010,000	TBD	-	-	-	1,010,000
Subtotal Neighborhood Development		14,815,000	17,275,000	12,015,000	11,665,000	12,050,000	10,000,000	63,005,000
Public Buildings								
Construct Animal Management Center	79	1,250,000	-	1,250,000	1,250,000	-	-	2,500,000
Construct Conference Center	80	15,000,000	34,665,000	-	-	-	-	34,665,000
Design and Construct Courthouse Complex	81	29,000,000	29,000,000	30,000,000	31,000,000	9,800,000	-	99,800,000
Improve City Jail HVAC System - Public Safety Bldg.	82	273,000	273,000	250,000	250,000	250,000	250,000	1,273,000
Improve HVAC Systems Citywide	83	400,000	400,000	600,000	600,000	600,000	600,000	2,800,000
Improve Roof Repair and Moisture Protection	84	830,000	830,000	600,000	1,491,000	1,385,000	1,032,500	5,338,500
Improve School Admin Building A/C	85	613,000	613,000	-	-	-	-	613,000
Remove Asbestos Material	86	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Renovate Neighborhood Service Centers	87	150,000	150,000	150,000	150,000	-	-	450,000
Renovate Waterside Marina / Waterfront	88	350,000	312,500	-	-	-	-	312,500
Renovate and Improve General Office Space	89	500,000	700,000	750,000	750,000	750,000	750,000	3,700,000
Replace Administration Office-Calvary Cemetery	90	195,000	195,000	-	-	-	-	195,000

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
				FY 2009	FY 2010	FY 2011	FY 2012	
Replace Firearms Training Facility	91	-	1,500,000	-	-	-	-	1,500,000
Replace Police Precinct	92	1,500,000	-	10,250,000	-	-	-	10,250,000
Replace Storage Building - Facility Maintenance HQ	93	-	-	210,000	329,400	-	-	539,400
Replace Windows at Jail Tower I	94	-	-	-	1,053,000	-	-	1,053,000
Resurface Parking Lots	95	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Civic Center Fire Protection System	96	-	-	214,000	214,000	-	-	428,000
Upgrade Civic Center HVAC Control (DDC)	97	100,000	120,000	-	-	-	-	120,000
Subtotal Public Buildings		50,361,000	68,958,500	44,474,000	37,287,400	12,985,000	2,832,500	166,537,400
Parks & Recreation Facilities								
Construct Haven Creek Elevated Multi-Use Walking Pier	99	1,250,000	1,262,500	-	-	-	-	1,262,500
Construct Lamberts Point Community Center	100	-	1,010,000	-	-	-	-	1,010,000
Construct Skateboard Park	101	250,000	250,000	-	-	-	-	250,000
Develop Zoo-Master Plan	102	1,500,000	8,585,000	1,500,000	1,500,000	1,500,000	-	13,085,000
Improve Community and Neighborhood Parks	103	500,000	505,000	500,000	500,000	500,000	500,000	2,505,000
Improve Existing Recreational Centers	104	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Improve Northside Park	105	800,000	893,850	-	-	-	-	893,850
Improve Town Point Park	106	-	1,515,000	-	-	-	-	1,515,000
Plan Therapeutic Recreation Center	107	-	505,000	TBD	-	-	-	505,000
Renovate Lake Taylor Soccer Fields	108	750,000	505,000	500,000	500,000	250,000	-	1,755,000
Renovate and Expand Lambert's Point Facilities	109	-	400,000	-	-	-	-	400,000
Replace Norview Community Center	110	-	757,500	-	-	-	-	757,500
Create New Park for Broad Creek	111	-	1,111,000	-	-	-	-	1,111,000
Construct Aquatic Facility in Southside	112	2,500,000	2,651,250	3,240,000	-	-	-	5,891,250
Subtotal Parks & Recreation Facilities		7,850,000	20,251,100	6,040,000	2,800,000	2,550,000	800,000	32,441,100

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Originally Planned		Approved		Planned			Total
		FY 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total	
General & Other									
Control Beach Erosion	113	2,100,000	1,000,000	2,100,000	2,100,000	2,100,000	2,100,000	9,400,000	
Fund ADA Master Plan for City Facilities	114	200,000	200,000	200,000	500,000	500,000	500,000	1,900,000	
Fund Preliminary Engineering	115	2,396,800	3,039,918	3,343,970	3,343,970	3,343,970	3,343,970	16,415,798	
Improve Homeland Security Signal Operations	116	60,000	60,000	60,000	60,000	50,000	50,000	280,000	
Improve Infrastructure and Acquire Property	117	2,000,000	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
Subtotal General & Other		6,756,800	5,299,918	6,703,970	8,003,970	7,993,970	7,993,970	35,995,798	
Total General Capital		163,663,600	145,217,000	121,883,370	96,616,630	51,313,970	32,111,470	447,142,440	
Parking Facilities									
Construct New Parking Facility	119	-	1,000,000	-	-	-	-	1,000,000	
Construct Wachovia Center Parking Garages	120	-	45,638,000	-	-	-	-	45,638,000	
Install Access and Revenue Control System	121	-	1,300,000	-	-	-	-	1,300,000	
Maintain or Rehabilitate Various Garages Annually	122	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	
Replace Elevators	123	410,000	410,000	410,000	360,000	-	-	1,180,000	
Supplement Downtown Plaza Lot Renovation	124	-	850,000	-	-	-	-	850,000	
Subtotal Parking Facilities		1,010,000	49,798,000	1,010,000	960,000	600,000	600,000	52,968,000	
Wastewater Utility									
Enhance Wastewater System	125	-	6,200,000	-	-	-	-	6,200,000	
Fund City SSES Projects, Planning and Pilot Testing	126	400,000	400,000	500,000	500,000	500,000	500,000	2,400,000	
Improve East Church Street Brewery Wastewater	127	-	387,000	-	-	-	-	387,000	
Improve Wastewater Collection System	128	16,600,000	16,600,000	16,500,000	12,500,000	11,500,000	16,500,000	73,600,000	
Subtotal Wastewater Utility		17,000,000	23,587,000	17,000,000	13,000,000	12,000,000	17,000,000	82,587,000	

FY 2008 - FY 2012 Capital Improvement Plan

Project Title	Page	Originally Planned		Approved		Planned			Total
		FY 2008	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total	
Storm Water Utility									
Improve Storm Water Quality	129	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	
Improve Storm Water System	130	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000	
Improve Storm Water Waterfront Facilities	131	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Reduce Neighborhood Flooding	132	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000	
Subtotal Storm Water Utility		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	
Towing & Recovery									
Construct Towing & Police Forensic Facility	133	-	150,000	-	-	-	-	150,000	
Subtotal Towing & Recovery		-	150,000	-	-	-	-	150,000	
Water Utility									
Comply With Safe Drinking Water Amendment Act	135	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Design & Construct Dams & Spillways	136	16,000,000	16,000,000	1,700,000	-	5,000,000	-	22,700,000	
Design and Construct 37th Street Plant	137	-	-	32,700,000	-	-	-	32,700,000	
Implement Water Security Recommendations	138	-	-	100,000	-	-	-	100,000	
Improve East Church Street Brewery Water	139	-	314,000	-	-	-	-	314,000	
Improve Operations Center Bays	140	300,000	300,000	-	-	-	-	300,000	
Install Aerator - Lake Prince	141	-	-	-	600,000	-	-	600,000	
Install New Aerators - Western Branch	142	-	-	-	350,000	-	-	350,000	
Rehabilitate Raw Water Pump Stations	143	-	2,150,000	-	1,000,000	-	-	3,150,000	
Replace Water Meters	144	-	100,000	100,000	100,000	100,000	100,000	500,000	
Replace or Rehabilitate Lake Whitehurst Culverts	145	-	150,000	-	-	-	-	150,000	
Replace or Rehabilitate Water Pipelines	146	9,900,000	9,886,000	14,900,000	8,400,000	13,400,000	7,830,000	54,416,000	
Review Automated Meter Reading System	147	-	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000	
Upgrade Billing System	148	-	-	100,000	-	-	-	100,000	
Upgrade GIS System	149	250,000	250,000	250,000	-	-	500,000	1,000,000	
Upgrade SCADA/Network	150	-	-	1,500,000	-	-	-	1,500,000	
Subtotal Water Utility		26,650,000	29,350,000	53,550,000	12,650,000	20,700,000	10,630,000	126,880,000	
Total Capital Improvement		211,823,600	251,602,000	196,943,370	126,726,630	88,113,970	63,841,470	727,227,440	

EDUCATION



Address School Deferred Maintenance

Department	Project Description
Education	Provide funds to address deferred maintenance needs in school facilities citywide.
Account #	
CP 12 4082	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
FY 2007 Approved	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	2,500,000
Construction	2,500,000	FY 2008 Approved	2,500,000
Inspections / Permits	0	Capital Share Remaining	10,000,000
Total	2,500,000 =====	Project Total	15,000,000



Property Address: Citywide

Replace Crossroads Elementary School

Department

Education

Account

CP 12 3139

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to replace Crossroads Elementary School, which was built in 1945. Improvements include remodeling of existing structures, constructing new academic space, addressing drainage issues, undergrounding utilities, and creating new external circulation space. Funding reflects a combination of sources. FY 2009 includes \$1 million in Lottery Proceeds, \$594,931 in School Construction Grants and \$7.8 million in other school funds. FY 2010 includes \$9 million in CIP funds. Funding in prior years included \$1.5 million in Lottery Proceeds, \$602,426 in School Construction grants and \$2.5 million in CIP funds.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	9,397,500	9,000,000	0	0	18,397,500
FY 2007 Approved	4,143,525	18,397,500	0	0	0	N/A	22,541,025
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	4,648,525
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	18,397,500
Construction	0	Project Total	23,046,025
Inspections / Permits	0		
Total	=====		



Property Address: 7920 Tidewater Drive

TRANSPORTATION



Construct Hampton Boulevard/Midtown Tunnel Ramp

Department

Public Works

Account

N/A

Project Description

Provide funds for the development of a new ramp which will separate the industrial section of West Ghent from the adjacent residential neighborhood. The ramp movement will reroute the exiting truck and commercial traffic out of the neighborhood to Hampton Boulevard instead of Redgate Avenue to access northbound Hampton Boulevard.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	0	250,000	0	0	250,000
FY 2007 Approved	0	0	250,000	0	0	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	250,000
Construction	0	Project Total	250,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: Hampton Boulevard Corridor

Construct Light Rail

Department

Executive

Account #

CP 02 3099

Project Description

Provide funds to construct Light Rail, which will improve mobility, access, and reliability through a seamless, integrated multi-modal transportation system. This system will create transit corridors that link residential, educational and employment centers to reduce vehicle use.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	0	26,861,800	14,500,000	0	0
FY 2007 Approved	6,439,760	50,405,000	11,775,000		0	0	N/A
Operating Budget Impact		N/A	0	0	3,660,000	7,470,000	7,660,000
							18,790,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	9,459,760
FY 2008 Approved	0
Capital Share Remaining	41,361,800
Project Total	50,821,560



Property Address: Citywide

Construct Wood Street Connector

Department

Public Works

Account #

N/A

Project Description

Provide funds to link the Church Street corridor to downtown. The project will help move traffic from the Brambleton Avenue corridor onto the underutilized Wood Street roadway. This roadway connection will encourage economic development in the surrounding area.

Customers Served

 Residents Business City Services

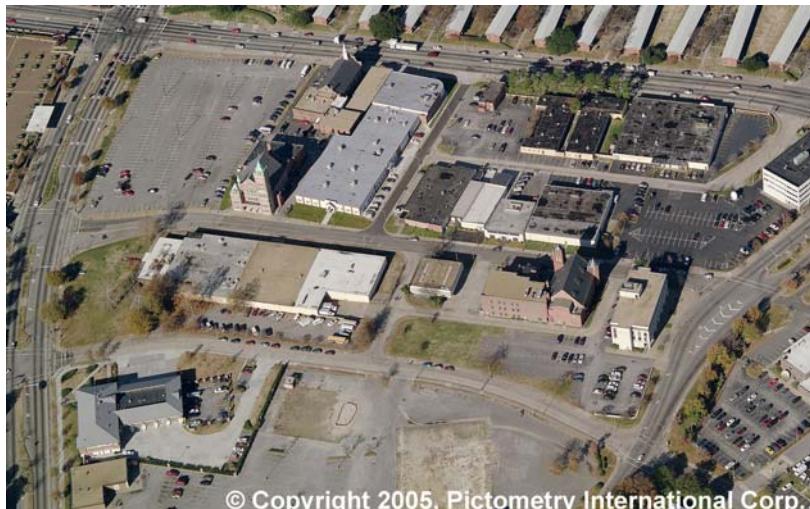
 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	0	230,000	2,700,000	0	2,930,000
FY 2007 Approved	0	0	0	210,000	2,500,000	N/A	2,710,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2008 Approved	0
Capital Share Remaining	2,930,000
Project Total	2,930,000



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Property Address: Intersection of Church Street & Wood Street

Convert Boush Street for Two-way Traffic

Department

Executive

Account #

N/A

Project Description

Provide funds to convert the one way section of Boush Street between Brambleton Avenue to Virginia Beach Boulevard to two-way traffic.

Customers Served

Residents Business City Services

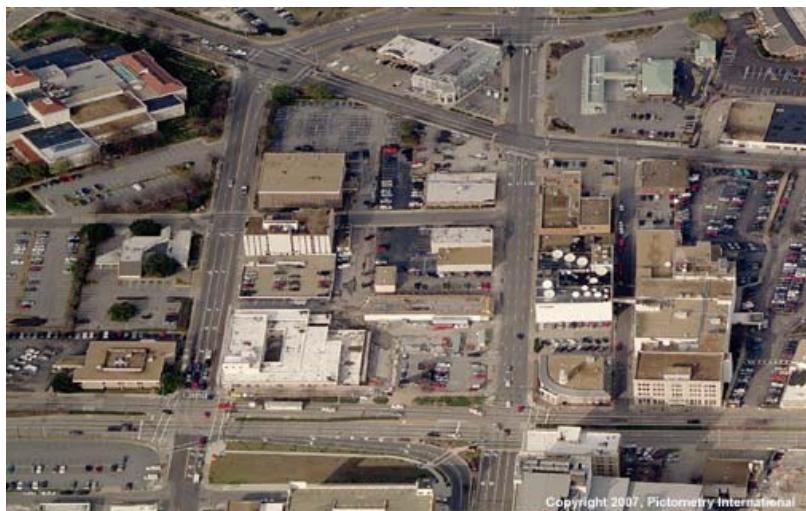
Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	645,000	0	0	0	645,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	645,000
Construction	0	Project Total	645,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: Boush Street

Enhance Signals and Intersections

Department	Project Description
Public Works	Provide funds for the improvement and upgrade of the City's traffic signal system and intersections that experience congestion and safety issues. Planned improvements will include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to LED lights.
Account #	
CP 10 4027	

Customers Served

Residents Business City Services

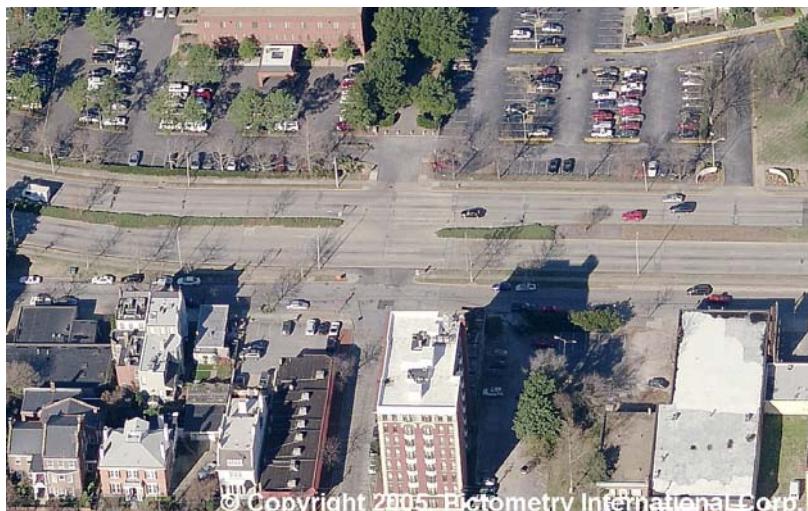
Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	550,000	550,000	550,000	550,000	650,000
FY 2007 Approved	1,000,000	550,000	550,000	550,000	550,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	55,000	Prior Capital Funding	5,669,000
Acquisition / Relocation	0	FY 2008 Approved	550,000
Site Improvements	495,000	Capital Share Remaining	2,300,000
Construction	0	Project Total	8,519,000
Inspections / Permits	0		
Total	550,000 =====		



Property Address: Citywide

Improve Citywide Conduit Network

Department	Project Description
Public Works	Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between City facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to City facilities, and service and maintenance of the conduit facilities and equipment.
Account #	
CP 10 4017	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	85,000	85,000	85,000	85,000	85,000	425,000
FY 2007 Approved	85,000	85,000	85,000	85,000	85,000	N/A	425,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	425,000
Acquisition / Relocation	0	FY 2008 Approved	85,000
Site Improvements	85,000	Capital Share Remaining	340,000
Construction	0	Project Total	850,000
Inspections / Permits	0		
Total	85,000 =====		



Property Address: Citywide

Improve Downtown Event Traffic Management

Department

Public Works

Account

CP 10 4031

Project Description

Provide funds to support improvements for traffic management in the downtown area for sports events, concerts, musicals, and parades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	50,000	50,000	50,000	50,000	50,000	250,000
FY 2007 Approved	50,000	50,000	50,000	50,000	50,000	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	45,000
Construction	0
Inspections / Permits	0
Total	50,000

Prior Capital Funding	200,000
FY 2008 Approved	50,000
Capital Share Remaining	200,000
Project Total	450,000



Property Address: Downtown Area

Improve Underpasses

Department

Public Works

Account #

CP 10 4028

Project Description

Provide funds for structural and visual improvements to the City's underpasses; including concrete curb, sidewalk, roadway repair cleaning and other improvements that enhance ride ability, safety, and appearance adjacent to neighborhoods and commercial areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	1,650,000	1,650,000	1,950,000	2,100,000	2,250,000
FY 2007 Approved	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	165,000
Acquisition / Relocation	0
Site Improvements	1,485,000
Construction	0
Inspections / Permits	0
Total	1,650,000 =====

Prior Capital Funding	2,470,000
FY 2008 Approved	1,650,000
Capital Share Remaining	7,950,000
Project Total	12,070,000



Property Address: Citywide

Plan Undergrounding Utility Wires

Department

Public Works

Account #

N/A

Project Description

Provide funds for a comprehensive approach to undergrounding the City's utility infrastructure systems, overhead wires and cables.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	0	1,000,000	1,000,000	1,000,000	3,000,000
FY 2007 Approved	0	0	0	1,000,000	1,000,000		N/A 2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	200,000
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	3,000,000
Construction	0	Project Total	3,200,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Repair Monticello Avenue Culvert Pavement

Department

Public Works

Account #

N/A

Project Description

Provide funds to repair concrete pavement adjacent to the drainage culvert which runs under Monticello Avenue at the Cedar Grove Parking Lot. Concrete pavement adjacent to the culvert has begun to settle as a result of the tidal action.

Customers Served

 Residents Business City Services

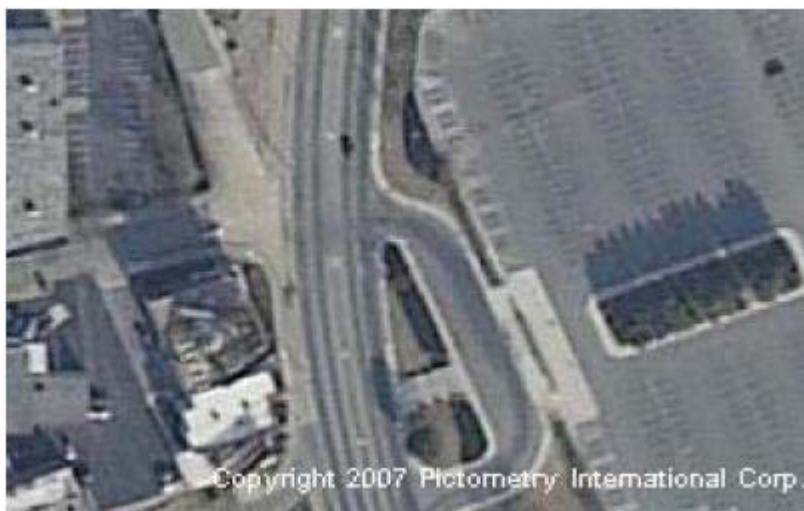
 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	0	432,000	0	0	432,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2008 Approved	0
Capital Share Remaining	432,000
Project Total	432,000



Property Address: 1000 Monticello Avenue

Repair and Replace Bridges - Major

Department

Public Works

Account #

CP 10 4013

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,000,000	1,100,000	1,100,000	1,300,000	1,300,000	5,800,000
FY 2007 Approved	2,869,208	720,000	864,000	1,036,800	1,244,160	N/A	6,734,168
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	900,000
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	6,351,208
FY 2008 Approved	1,000,000
Capital Share Remaining	4,800,000
Project Total	12,151,208



Property Address: Citywide

Support VDOT Urban Project

Department

Public Works

Account #

CP 10 4022

Project Description

Provide funds for the City's two percent match for the Virginia Department of Transportation's (VDOT) transportation projects. This is the City's required funding match that pays for project design, right-of-way purchases and construction. These projects are based on VDOT's current Six-Year Improvement Plan.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	105,000	190,000	50,000	3,300,000	500,000	4,145,000
FY 2007 Approved	105,000	290,000	80,000	70,000	3,400,000	N/A	3,945,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	85,000
Construction	0
Inspections / Permits	0
Total	105,000
	=====

Prior Capital Funding	9,655,480
FY 2008 Approved	105,000
Capital Share Remaining	4,040,000
Project Total	13,800,480



Property Address: Citywide

ECONOMIC DEVELOPMENT



Improve 201 21st Street Streetscapes

Department

Executive

Account #

CP 02 4093

Project Description

Provide funds to improve streetscape around the block of 201 21st Street.

Customers Served

 Residents Business City Services

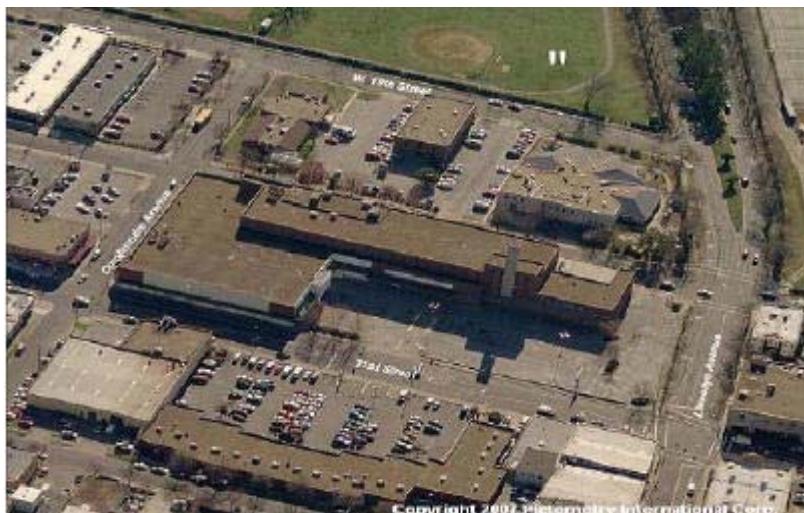
 Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	75,000	925,000	0	0	0	1,000,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	75,000	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	75,000
Site Improvements	0	Capital Share Remaining	925,000
Construction	0	Project Total	1,000,000
Inspections / Permits	0		
Total	75,000		
	=====		



Property Address: 201 21st Street

Improve Atlantic City/Fort Norfolk Infrastructure

Department

Public Works

Account

CP 10 4030

Project Description

Provide funds for infrastructure improvements in the Atlantic City/Fort Norfolk area in support of ongoing redevelopment efforts. Planned activities include property acquisition, development of intersections, improvements to streets, sidewalks, curbs and gutters.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	2,720,000	0	0	0	0	2,720,000
FY 2007 Approved	1,700,000	2,000,000	2,500,000	2,700,000	2,500,000	N/A	11,400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	272,000	Prior Capital Funding	7,649,200
Acquisition / Relocation	0	FY 2008 Approved	2,720,000
Site Improvements	2,448,000	Capital Share Remaining	0
Construction	0	Project Total	10,369,200
Inspections / Permits	0		
Total	2,720,000		



Property Address: Atlantic City / Fort Norfolk Area

Improve Downtown Corridor Streetscaping

Department

Public Works

Account #

CP 10 4061

Project Description

Provide funds for streetscaping improvements. The scope of the project may include the installation of curbing, brick sidewalks, planting areas on W. Plume Street from Granby to Atlantic and design of Brooke Avenue.

Customers Served

 Residents Business City Services

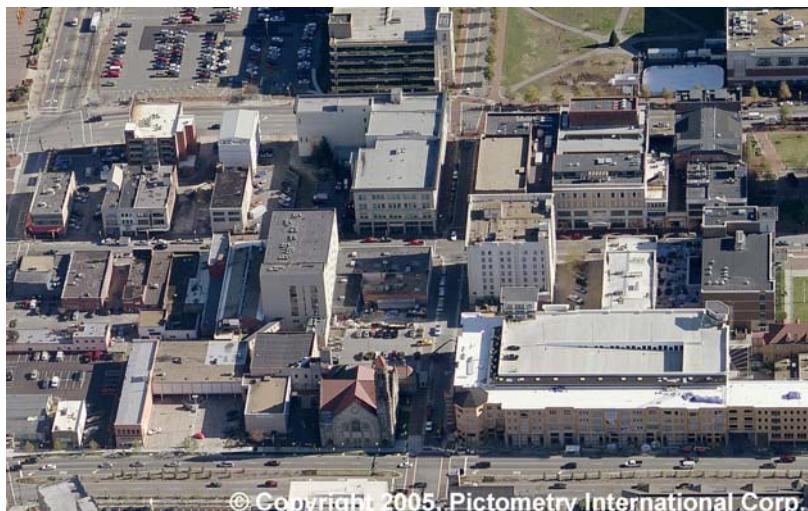
 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	250,000	450,000	300,000	300,000	300,000	1,600,000
FY 2007 Approved	473,000	300,000	300,000	300,000	300,000	N/A	1,673,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	200,000
Construction	0
Inspections / Permits	0
Total	250,000
	=====

Prior Capital Funding	2,712,601
FY 2008 Approved	250,000
Capital Share Remaining	1,350,000
Project Total	4,312,601



Property Address: Downtown Area

Improve Hampton Boulevard Corridor

Department

Public Works

Account #

CP 10 4029

Project Description

Provide funds for public infrastructure improvements designed to enhance and support private sector investments along the Hampton Boulevard corridor between 24th Street and 41st Street. The streetscape improvements will enhance the appearance of pedestrian access in the corridor as well as provide a gateway into the 35th Street corridor of the Highland Park and Park Place neighborhoods.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2007 Approved	505,000	500,000	500,000	500,000	0	N/A	2,005,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	655,000
FY 2008 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	3,155,000



Property Address: Between 24th Street & 41st Street

Improve Neighborhood Commercial Areas

Department

City Planning & Comm. Dev.

Account #

CP 15 4032

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve a range of public infrastructure needs designed to enhance and support private sector investments in a variety of neighborhood commercial areas. Improvements are necessary to encourage private sector investment and improve the competitive position of these areas. In addition, funds will support façade and property improvement matching grants to property owners who contribute a certain level of investment in their properties that result in visible improvements.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2007 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	0
Construction	540,000
Inspections / Permits	0
Total	600,000 =====

Prior Capital Funding	6,806,000
FY 2008 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	9,806,000



Property Address: Citywide

Rehabilitate Downtown Waterfront Structures

Department

Public Works

Account #

CP 10 4068

Project Description

Provide funds to implement a long-range inspection and rehabilitation plan for the City's waterfront bulkheads, relieving platforms, revetments, breakwaters, and other shoreline protection structures.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	275,000	0	0	0	0	275,000
FY 2007 Approved	0	275,000	0	0	0	N/A	275,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	27,500
Acquisition / Relocation	0
Site Improvements	247,500
Construction	0
Inspections / Permits	0
Total	275,000

Prior Capital Funding	0
FY 2008 Approved	275,000
Capital Share Remaining	0
Project Total	275,000



Property Address: Downtown Area

Renovate Selden Arcade

Department	Project Description
Finance and Business Services	Provide funds to renovate the Selden Arcade Building built in 1931. Renovation work is scheduled over seven phases and includes modifications to accommodate the d'Art Center, as well as mechanical, electrical, structural, and architectural improvements. To date, Phase I through Phase V have been substantially completed and Phase VI and VII are scheduled for FY 2008 and FY 2009. Phases VI and VII will restore the building's exterior at Plume and Main Streets and improve the streetscape, entrance way, and install new pavers.
Account #	
CP 04 4008	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

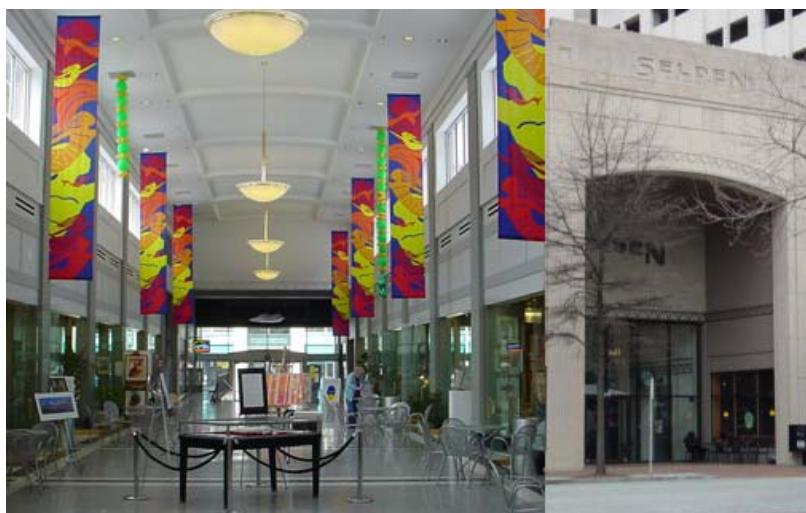
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	2,381,883	235,200	0	0	0	2,617,083
FY 2007 Approved	0	2,358,300	235,200	0	0	N/A	2,593,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	330,583
Acquisition / Relocation	0
Site Improvements	0
Construction	2,051,300
Inspections / Permits	0
Total	2,381,883

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	7,250,000
FY 2008 Approved	2,381,883
Capital Share Remaining	235,200
Project Total	9,867,083



Property Address: 208 East Main Street

Support Wachovia Center Development

Department

Executive

Account #

CP 02 4092

Project Description

Provide funds for streetscape improvements and traffic pattern improvements along Monticello Avenue and Charlotte Street.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	675,000	4,700,000	0	0	0	5,375,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	675,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	675,000
	=====

Prior Capital Funding	0
FY 2008 Approved	675,000
Capital Share Remaining	4,700,000
Project Total	5,375,000



Property Address: Monticello Avenue and Charlotte Street

Upgrade Little Creek Road

Department

Public Works

Account #

CP 10 4088

Project Description

Provide funds to support roadway upgrades to Little Creek Road. Improvements will enhance and promote commercial development activity in the impacted areas.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,575,000	0	0	0	0	1,575,000
FY 2007 Approved	1,717,000	0	0	0	0	N/A	1,717,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,575,000
Construction	0
Inspections / Permits	0
Total	1,575,000
	=====

Prior Capital Funding	1,717,000
FY 2008 Approved	1,575,000
Capital Share Remaining	0
Project Total	3,292,000



Property Address: Little Creek Road

Support Development of the Kroc Center

Department

Executive

Account #

CP 02 4100

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds in support of development efforts and property acquisition related to the agreement being developed for a proposed Salvation Army Ray and Joan Kroc Community Center.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	4,040,000	0	0	0	0	4,040,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	0
Construction	4,000,000
Inspections / Permits	0
Total	4,040,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2008 Approved	4,040,000
Capital Share Remaining	0
Project Total	4,040,000



Property Address: Broad Creek Area

CULTURAL FACILITIES



Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Account #

CP 18 4045

Project Description

Provide matching funds to supplement private fund raising efforts by the Chrysler Museum for capital activities. The goal of the capital campaign is to raise \$33 million of which \$18 million has already been collected. The City committed to a match of \$5.0 million over a period of five years. FY 2008 is the fifth and final year of the commitment.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2007 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000
	=====

Prior Capital Funding	4,010,000
FY 2008 Approved	1,000,000
Capital Share Remaining	0
Project Total	5,010,000



Property Address: 245 West Olney Road

Fund Exhibit Development - Nauticus Maritime Center

Department

Maritime Center

Account

CP 37 4041

Project Description

Provide match funds for the development of new exhibits.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	757,500	500,000	500,000	500,000	500,000	2,757,500
FY 2007 Approved	757,500	750,000	500,000	500,000	500,000	N/A	3,007,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	7,500
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	757,500
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,762,500
FY 2008 Approved	757,500
Capital Share Remaining	2,000,000
Project Total	4,520,000



Property Address: One Waterside Drive

Improve Cultural Facilities

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 4098

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Planned activities include improvements to the Armed Forces Memorial and Waterside.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	2,323,000	0	0	0	0	2,323,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	23,000
Acquisition / Relocation	0
Site Improvements	0
Construction	2,300,000
Inspections / Permits	0
Total	2,323,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2008 Approved	2,323,000
Capital Share Remaining	0
Project Total	2,323,000



N O R F O L K

Life. Celebrated Daily.

Property Address: Citywide

Improve Scope - Ongoing

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for the improvements to Scope. Planned work includes renovation of the restrooms, upgrade of handrails throughout the arena, resurfacing of the concourse and other minor work.
Account #	CP 16 4074

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	250,000	250,000	250,000	250,000	250,000
FY 2007 Approved	250,000	250,000	250,000	250,000	250,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	875,000
Construction	250,000	FY 2008 Approved	250,000
Inspections / Permits	0	Capital Share Remaining	1,000,000
Total	250,000 =====	Project Total	2,125,000



Property Address: 215 St. Pauls Boulevard

Match Next Stage Campaign for Virginia Arts Festival

Department	Project Description
Virginia Arts Festival	Provide match funds for the capital campaign over the next two years for a building project in downtown that may include rehearsal space and a year-around education center.
Account #	CP 18 4083

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	850,000	0	0	0	0	850,000
FY 2007 Approved	850,000	850,000	0	0	0	N/A	1,700,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	850,000
Acquisition / Relocation	0	FY 2008 Approved	850,000
Site Improvements	0	Capital Share Remaining	0
Construction	850,000	Project Total	1,700,000
Inspections / Permits	0		
Total	850,000		
	=====		



Property Address: To Be Determined

Provide MacArthur Memorial Match

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 4087

Project Description

Provide funds to match the capital campaign for MacArthur Memorial to modernize and expand the theater and public areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	120,000	TBD	0	0	0	120,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	120,000
Inspections / Permits	0
Total	120,000
	=====

Prior Capital Funding	0
FY 2008 Approved	120,000
Capital Share Remaining	0
Project Total	120,000



Property Address: Bank Street & City Hall Avenue

Relocate Main Library and Construct Interim Building

Department

Libraries

Account

CP 13 4063

Project Description

Provide funds for the relocation of the existing main library to an interim location, and for the design of a new building. The new facility will serve as an information hub where all media, new and old, are presented in an improved environment that is inviting and functional.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	4,500,000	TBD	0	0	0	4,500,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	4,000,000
Inspections / Permits	0
Total	4,500,000
	=====

Prior Capital Funding	0
FY 2008 Approved	4,500,000
Capital Share Remaining	0
Project Total	4,500,000



Property Address: 301 East City Hall Avenue

Repair Chrysler Museum Façade

Department

Chrysler Museum

Account #

CP 18 4018

Project Description

Provide funds to repair badly deteriorated mortar joints, limestone panels, and pre-cast moldings on the façade of the Chrysler Museum of Art. The restoration project will support the integrity and long-term beauty of the building.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	505,000	0	0	0	0	505,000
FY 2007 Approved	500,000	500,000	0	0	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	505,000

Prior Capital Funding	780,000
FY 2008 Approved	505,000
Capital Share Remaining	0
Project Total	1,285,000



Property Address: 245 West Olney Road

Replace Scope Scoreboard (PA)

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 4080

Project Description

Provide funds for the replacement of the current scoreboard, end boards, and concourse message board in the arena. Funds from Public Amenities (PA) are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,300,000	0	0	0	0	1,300,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,300,000
Inspections / Permits	0
Total	1,300,000
	=====

Prior Capital Funding	0
FY 2008 Approved	1,300,000
Capital Share Remaining	0
Project Total	1,300,000



Property Address: 215 St. Pauls Boulevard

Support USS Wisconsin

Department

Maritime Center

Account #

CP 37 4096

Project Description

Provide funds to provide environmental preparation, ship improvements, and museum development for the USS Wisconsin Battleship.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	2,545,099	1,210,900	2,473,260	0	0	6,229,259
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	25,199
Acquisition / Relocation	0
Site Improvements	0
Construction	2,519,900
Inspections / Permits	0
Total	2,545,099
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2008 Approved	2,545,099
Capital Share Remaining	3,684,160
Project Total	6,229,259



Property Address: 1 Waterside Drive

Upgrade Chrysler Hall (PA)

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 4043

Project Description

Provide funds to retrofit a portion of the balcony area at Chrysler Hall that is deteriorated and replacement of the cracked and spalled interior marble at the fascia. In addition, activities include the repair of the doors which enters into the theatre from the lobby and replacement of the orchestra walls, balcony carpeting and dressing rooms. Funds from Public Amenities (PA) are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

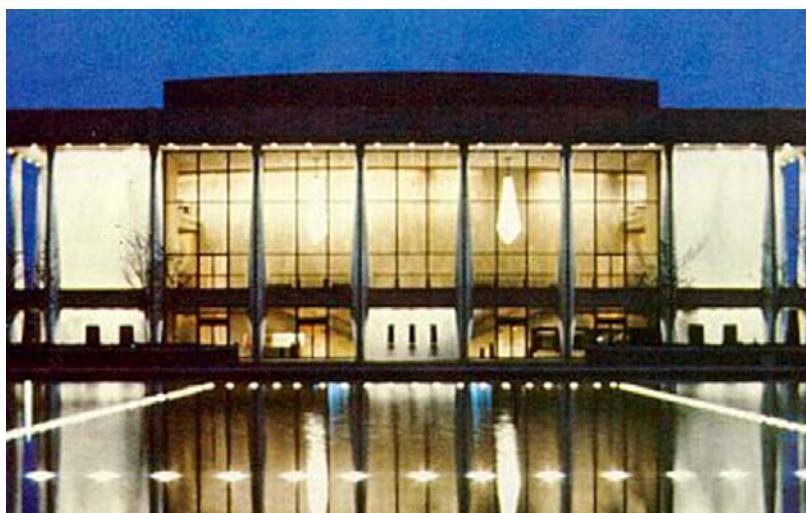
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	250,000	0	0	0	0	250,000
FY 2007 Approved	175,000	0	0	0	0	N/A	175,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	250,000
	=====

Prior Capital Funding	325,000
FY 2008 Approved	250,000
Capital Share Remaining	0
Project Total	575,000



Property Address: 201 Brambleton Avenue

Upgrade Security and Fire Systems

Department

Chrysler Museum

Account #

N/A

Project Description

Provide funds to support a comprehensive upgrade of Chrysler Museum's security infrastructure. Planned activities include architectural changes to the building, upgrade to a fully integrated state-of-the-art electronic fire and security system, and the installation of additional closed circuit television cameras throughout the building.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	250,000	540,000	0	0	790,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2008 Approved	0
Capital Share Remaining	790,000
Project Total	790,000



Property Address: 245 W. Olney Road

Develop Library Facilities-South Anchor Branch

Department

Libraries

Account #

CP 13 4075

Broad Creek

Neighborhood Plan

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Project Description

Construction of this library is contingent on the development of the proposed Salvation Army Ray and Joan Kroc Community Center.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	TBD	0	0	0	0	0
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	600,000
Acquisition / Relocation	0	FY 2008 Approved	TBD
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	600,000
Inspections / Permits	0		
Total	TBD		



Property Address: Broad Creek Area

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NEIGHBORHOOD DEVELOPMENT



Address Street Flooding Citywide

Department

Public Works

Account #

CP 10 4101

Project Description

Provide funds to address street flooding occurring throughout the City. Activities will include a comprehensive review of neighborhoods and a prioritization of work to be completed.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2008 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	2,500,000



Property Address: Citywide

Construct Gateways & Enhance Intersections

Department

Public Works

Account #

CP 10 4026

Project Description

Provide funds for the enhancement of the appearance of major streets leading into various residential communities and corridors throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2007 Approved	300,000	200,000	200,000	200,000	200,000		1,100,000
Operating Budget Impact	N/A	5,000	5,000	5,000	5,000	5,000	25,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	180,000
Construction	0
Inspections / Permits	0
Total	200,000

Prior Capital Funding	1,290,000
FY 2008 Approved	200,000
Capital Share Remaining	800,000
Project Total	2,290,000



Property Address: Citywide

Develop SRO Housing

Department

Executive

Account #

CP 02 4076

Project Description

Provide funds to support single room occupancy housing development in Virginia Beach. These dwellings will provide a type of permanent housing for single adults without dependents. This is a multi-city project between, the cities of Norfolk, Virginia Beach and Portsmouth. Funds provided through this project represent the City of Norfolk's share of the project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	360,000	0	0	0	0	360,000
FY 2007 Approved	300,000	0	0	0	0	N/A	300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	800,000
Acquisition / Relocation	0	FY 2008 Approved	360,000
Site Improvements	0	Capital Share Remaining	0
Construction	360,000	Project Total	1,160,000
Inspections / Permits	0		
Total	360,000 =====		



Property Address: Citywide

Fund Neighborhood Conservation/Redevelopment

Department	Project Description
NRHA	Provide funds to continue redevelopment and conservation efforts to supply affordable housing opportunities through acquisition, relocation, demolition, and infrastructure improvements in conservation neighborhoods.
Account #	CP 18 4039

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
FY 2007 Approved	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	22,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	336,074
Acquisition / Relocation	1,736,926
Site Improvements	440,050
Construction	1,986,950
Inspections / Permits	0
Total	4,500,000 =====

Prior Capital Funding	84,161,000
FY 2008 Approved	4,500,000
Capital Share Remaining	18,000,000
Project Total	106,661,000



Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Account #

CP 10 4049

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines throughout the City. This project continues support for the stabilization of Chesterfield Heights Shoreline in FY 2008.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,325,000	500,000	350,000	350,000	350,000	2,875,000
FY 2007 Approved	710,000	1,250,000	500,000	350,000	350,000	N/A	3,160,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	132,500
Acquisition / Relocation	0
Site Improvements	0
Construction	1,192,500
Inspections / Permits	0
Total	1,325,000

Prior Capital Funding	1,435,000
FY 2008 Approved	1,325,000
Capital Share Remaining	1,550,000
Project Total	4,310,000



Property Address: Citywide

Improve East Church Street Brewery

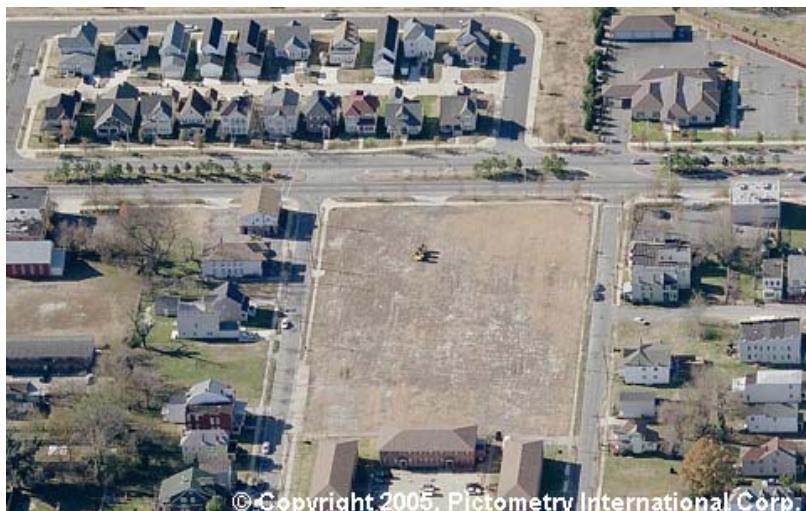
Department	Project Description
NRHA	Provide funds to support the infrastructure needed for the redevelopment of the former Brewery, Goff and Church Street sites. Redevelopment will include new alleys parallel to Church Street, widening of Lexington Street and Washington Avenue to include curb, gutter, sidewalk, and street beautification, and the addition of water and sewer services. The new infrastructure will support 29 townhouses. Currently planned in Huntersville is a 12 town home structure on the site of the former Brewery.
Account #	
CP 18 4066	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	500,000	0	0	0	0	500,000
FY 2007 Approved	909,000	0	0	0	0	N/A	909,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,159,000
Acquisition / Relocation	0	FY 2008 Approved	500,000
Site Improvements	0	Capital Share Remaining	0
Construction	500,000	Project Total	1,659,000
Inspections / Permits	0		
Total	500,000 =====		



Property Address: Old Huntersville Area

Improve Neighborhood Streets-Major

Department

Public Works

Account #

CP 10 4020

Project Description

Provide funds for the installation of new curbs, gutters, and sidewalks. The project also includes street resurfacing, and drainage improvements in various neighborhood locations throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2007 Approved	600,000	600,000	600,000	600,000	600,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	600,000
Construction	0
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	4,571,000
FY 2008 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	7,571,000



Property Address: Citywide

Improve Park Place East at Broadway

Department

NRHA

Account #

CP 18 4065

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support infrastructure enhancements to support new housing construction and enhance the gateway into the Park Place neighborhood at Granby Street. Improvements include street, sidewalk, water and sewer and beautification work for the corridor from W 33rd Street through W 35th Street and along Broadway, between Llewellyn Avenue and Omohundro Avenue. Planned work includes the creation of a park for the neighborhood.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	600,000	0	0	0	0	600,000
FY 2007 Approved	606,000	600,000	0	0	0	N/A	1,206,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	600,000
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	606,000
FY 2008 Approved	600,000
Capital Share Remaining	0
Project Total	1,206,000



Property Address: 33rd Street Corridor

Improve Street Lights

Department

Public Works

Account #

CP 10 4015

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion Programs for street lights. Funds provided will support the repair and expansion of the City's roadways lighting infrastructure.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	265,000	265,000	265,000	150,000	150,000	1,095,000
FY 2007 Approved	265,000	265,000	265,000	265,000	150,000	N/A	1,210,000
Operating Budget Impact	N/A	37,000	37,000	37,000	37,000	37,000	185,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	830,000
Acquisition / Relocation	0	FY 2008 Approved	265,000
Site Improvements	265,000	Capital Share Remaining	830,000
Construction	0	Project Total	1,925,000
Inspections / Permits	0		
Total	265,000		
	=====		



Property Address: Citywide

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account #

CP 10 4019

Project Description

Provide funds for the repair or rehabilitation of streets in neighborhoods throughout the City. Planned activities include repairs to sidewalks, curbs, gutters, promenades, street pavements, walkways, and lights.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2007 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	500,000
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	6,855,000
FY 2008 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	9,355,000



Property Address: Citywide

Repair and Maintain Bridges - Minor

Department

Public Works

Account #

CP 10 4014

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs include bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, and lighting upgrades.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	400,000	400,000	400,000	400,000	400,000	2,000,000
FY 2007 Approved	400,000	400,000	400,000	400,000	400,000	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	360,000
Construction	0
Inspections / Permits	0
Total	400,000
	=====

Prior Capital Funding	4,350,000
FY 2008 Approved	400,000
Capital Share Remaining	1,600,000
Project Total	6,350,000



Property Address: Citywide

Fund HOPE VI

Department	Project Description
NRHA	Provide supplemental funds for the Broad Creek/HOPE VI initiative to upgrade housing quality and provide new infrastructure supporting the redevelopment of the former Bowling Green and Roberts Village public housing communities. As a result of the Hope VI project, 767 public housing units are being replaced by a new diverse, mixed income community, containing 234 homeownership units and 400 apartments.
Account #	
CP 18 4054	
Broad Creek	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	2,000,000	0	0	0	0	2,000,000
FY 2007 Approved	1,515,000	2,000,000	0	0	0	N/A	3,515,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	17,828,000
Acquisition / Relocation	0	FY 2008 Approved	2,000,000
Site Improvements	0	Capital Share Remaining	0
Construction	2,000,000	Project Total	19,828,000
Inspections / Permits	0		
Total	2,000,000		



Property Address: Broad Creek Area

Implement Broad Creek Neighborhood Plan

Department

Neighborhood Preservation

Account

CP 76 3096

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for acquisition and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park and other areas of Broad Creek.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	1,000,000	1,000,000	1,500,000	1,500,000	5,000,000
FY 2007 Approved	1,765,000	1,000,000	1,500,000	1,500,000	1,500,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	4,025,000
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	5,000,000
Construction	0	Project Total	9,025,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: Broad Creek Area

Improve Infrastructure for RISE Campus

Department	Project Description
Executive	Provide funds for infrastructure improvements on Brambleton Avenue needed for the construction of the Research and Innovations to Support Empowerment (RISE) Technology Campus. Project implementation is contingent upon the development of a Memorandum of Understanding with Norfolk State University and the start of private development.
Account #	
CP 02 4073	
Broad Creek	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	500,000	0	0	0	0	500,000
FY 2007 Approved	500,000	500,000	0	0	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0
FY 2008 Anticipated Budget Distribution:							
Planning / Design		0					
Acquisition / Relocation		0					
Site Improvements		500,000			Prior Capital Funding		1,270,000
Construction		0			FY 2008 Approved		500,000
Inspections / Permits		0			Capital Share Remaining		0
Total	500,000	=====			Project Total		1,770,000



Property Address: Intersection of Brambleton Avenue & Park

Improve Fairmount Park Infrastructure

Department	Project Description
Public Works	Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. Street and drainage work will be combined with sewer work for construction contracting. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan.
Account #	
CP 10 4067	
Fairmount/Lafayette Blvd.	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/>
City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input type="checkbox"/>

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	2,050,000	2,050,000	2,050,000	2,050,000	0	8,200,000
FY 2007 Approved	2,070,500	2,050,000	2,050,000	2,050,000	0	N/A	8,220,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	2,777,500
Acquisition / Relocation	0	FY 2008 Approved	2,050,000
Site Improvements	2,050,000	Capital Share Remaining	6,150,000
Construction	0	Project Total	10,977,500
Inspections / Permits	0		
Total	2,050,000 =====		



Property Address: Fairmount Park Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan

Department	Project Description
NRHA	Provide funds for the support of redevelopment initiatives which allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan.
Account #	
CP 18 4053	
Fairmount/Lafayette Blvd. Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	505,000	500,000	300,000	300,000	300,000
FY 2007 Approved	100,000		0	300,000	300,000	300,000	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	505,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	350,000
FY 2008 Approved	505,000
Capital Share Remaining	1,400,000
Project Total	2,255,000



Property Address: Fairmount Park/Lafayette Boulevard

Implement Southside Neighborhood Plan

Department

Neighborhood Preservation

Account

CP 76 4057

Southside

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also includes the acquisition of property in and around Wilson Road as targeted by the task force.

Financial Summary

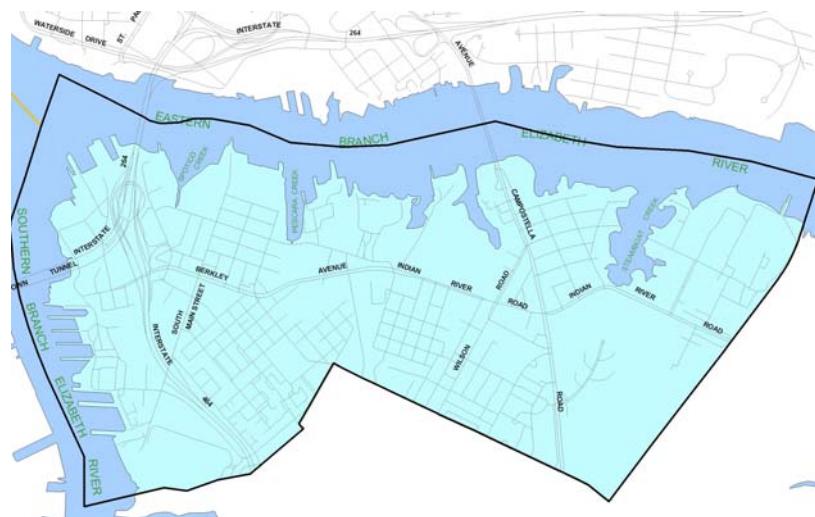
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	5,010,000
FY 2007 Approved	1,250,000	500,000	500,000	500,000	500,000	N/A	3,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	500,000
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	1,010,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,005,000
FY 2008 Approved	1,010,000
Capital Share Remaining	4,000,000
Project Total	8,015,000



Property Address: Southside Area

Improve South Main St./Hardy Field Corridor Infrastructure

Department	Project Description
NRHA	Provide funds to support additional needs identified for the Berkley III Conservation Program. Planned activities include improvements to the existing infrastructure to support new residential and commercial development, expand the gateway from Berkley Avenue north on South Main Street to the Elizabeth River, and new commercial and residential waterfront developments.
Account #	
CP 18 4064	
Southside	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	450,000	0	0	0	0	450,000
FY 2007 Approved	50,000	450,000	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0
FY 2008 Anticipated Budget Distribution:							
Planning / Design		0					
Acquisition / Relocation		0					
Site Improvements		0					
Construction		450,000					
Inspections / Permits		0					
Total		450,000					
		=====					
Prior Capital Funding							50,000
FY 2008 Approved							450,000
Capital Share Remaining							0
Project Total							500,000



Property Address: South Main Street

Implement Wards Corner Neighborhood Plan

Department

Neighborhood Preservation

Account

CP 76 4085

Wards Corner

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support activities outlined in the Wards Corner Plan.

Financial Summary

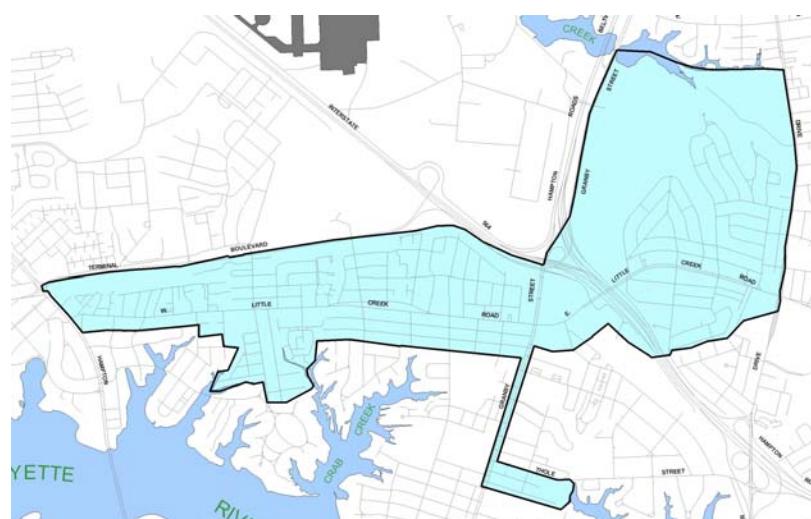
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,010,000		TBD	0	0	0 1,010,000
FY 2007 Approved	755,000	0		0	0	0	N/A 755,000
Operating Budget Impact	N/A	0		0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,010,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	755,000
FY 2008 Approved	1,010,000
Capital Share Remaining	0
Project Total	1,765,000



Property Address: Wards Corner Area

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PUBLIC BUILDINGS



Construct Animal Management Center

Department

Police

Account #

CP 19 3187

Project Description

Provide funds for the design and construction of an animal management center.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	1,250,000	1,250,000	0	0	2,500,000
FY 2007 Approved	350,000	1,250,000	1,250,000	0	0	N/A	2,850,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	350,000
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	2,500,000
Construction	0	Project Total	2,850,000
Inspections / Permits	0		
Total	=====		



Property Address: To be determined

Construct Conference Center

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 4056

Project Description

Provide funds for design and construction of the Downtown Conference Center. Funds will continue to support the design and construction of items required to clear the proposed site for City water and sewer utilities, as well as improve storm water drainage.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	34,665,000	0	0	0	0	34,665,000
FY 2007 Approved	15,150,000	15,000,000	0	0	0	N/A	30,150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	24,280,000
Acquisition / Relocation	0	FY 2008 Approved	34,665,000
Site Improvements	0	Capital Share Remaining	0
Construction	34,665,000	Project Total	58,945,000
Inspections / Permits	0		
Total	34,665,000		
	=====		



Property Address: 235 East Main Street

Design and Construct Courthouse Complex

Department

Finance and Business Services

Account #

CP 04 4046

Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	29,000,000	30,000,000	31,000,000	9,800,000	0 99,800,000
FY 2007 Approved	6,565,000	29,000,000	29,000,000	29,500,000	0	N/A	94,065,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	29,000,000
Inspections / Permits	0
Total	29,000,000 =====

Prior Capital Funding	8,325,000
FY 2008 Approved	29,000,000
Capital Share Remaining	70,800,000
Project Total	108,125,000



Property Address: 100 St. Pauls Boulevard

Improve City Jail HVAC System - Public Safety Bldg.

Department

Finance and Business Services

Account

CP 04 4011

Project Description

Provide funds for the renovation of the current heating, ventilation, and air conditioning (HVAC) system at the City Jail.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	273,000	250,000	250,000	250,000	250,000	1,273,000
FY 2007 Approved	0	273,000	0	0	0	N/A	273,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	73,000	Prior Capital Funding	55,000
Acquisition / Relocation	0	FY 2008 Approved	273,000
Site Improvements	0	Capital Share Remaining	1,000,000
Construction	200,000	Project Total	1,328,000
Inspections / Permits	0		
Total	273,000		
	=====		



Property Address: 811 East City Hall Avenue

Improve HVAC Systems Citywide

Department

Finance and Business Services

Account #

CP 04 4084

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various City facilities.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	400,000	600,000	600,000	600,000	600,000	2,800,000
FY 2007 Approved	600,000	400,000	600,000	600,000	600,000	N/A	2,800,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	600,000
Construction	400,000	FY 2008 Approved	400,000
Inspections / Permits	0	Capital Share Remaining	2,400,000
Total	400,000 =====	Project Total	3,400,000



Property Address: Citywide

Improve Roof Repair and Moisture Protection

Department

Public Works

Account #

CP 10 4016

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on City owned buildings. Planned activities include the repair or replacement of roofs at City Hall, cultural facilities, recreational facilities, libraries, maintenance buildings, and also support citywide emergencies, inspections, and design costs.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	830,000	600,000	1,491,000	1,385,000	1,032,500	5,338,500
FY 2007 Approved	1,365,000	830,000	600,000	600,000	920,000	N/A	4,315,000
Operating Budget Impact	N/A	0	105,000	105,000	0	0	210,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	83,000
Acquisition / Relocation	0
Site Improvements	0
Construction	747,000
Inspections / Permits	0
Total	830,000
	=====

Prior Capital Funding	6,179,300
FY 2008 Approved	830,000
Capital Share Remaining	4,508,500
Project Total	11,517,800



Property Address: Citywide

Improve School Admin Building A/C

Department

Finance and Business Services

Account #

CP 04 4059

Project Description

Provide funds for the design and installation of the cooling system improvements at the School Administration Building.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	613,000	0	0	0	0	613,000
FY 2007 Approved	0	613,000	0	0	0	N/A	613,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	613,000
Inspections / Permits	0
Total	613,000
	=====

Prior Capital Funding	0
FY 2008 Approved	613,000
Capital Share Remaining	0
Project Total	613,000



Property Address: 800 East City Hall Avenue

Remove Asbestos Material

Department

Finance and Business Services

Account #

CP 04 4040

Project Description

Provide funds for the removal of damaged asbestos material. A third party industrial hygienist will monitor all projects to verify the work methods are safe and appropriate, all workers are licensed, and air samples and inspections show the effected area is safe to reoccupy.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2007 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000
	=====

Prior Capital Funding	650,000
FY 2008 Approved	100,000
Capital Share Remaining	400,000
Project Total	1,150,000



Property Address: Citywide

Renovate Neighborhood Service Centers

Department	Project Description
Neighborhood Preservation	Provide funds for the renovation of the Neighborhood Service Centers for more efficient operation, better security, and more appropriate space utilization.
Account #	
CP 76 4005	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	150,000	150,000	150,000	0	0
FY 2007 Approved	505,000	150,000	150,000	150,000	0	N/A	955,000
Operating Budget Impact	N/A	0	5,000	5,000	6,000	6,000	22,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,010,000
Acquisition / Relocation	0	FY 2008 Approved	150,000
Site Improvements	0	Capital Share Remaining	300,000
Construction	150,000		
Inspections / Permits	0		
Total	150,000 =====	Project Total	1,460,000



Property Address: Citywide

Renovate Waterside Marina / Waterfront

Department

Finance and Business Services

Account #

CP 04 4010

Project Description

Provide funds for pier renovations, deck replacement and restoration of the floating dock areas of the Waterside Marina. Equipment replacement or upgrades will be made to improve protection from high water levels during storm events.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	312,500	0	0	0	0	312,500
FY 2007 Approved	0	350,000	0	0	0	N/A	350,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	312,500
Inspections / Permits	0
Total	312,500
	=====

Prior Capital Funding	0
FY 2008 Approved	312,500
Capital Share Remaining	0
Project Total	312,500



Property Address: 333 Waterside Drive

Renovate and Improve General Office Space

Department

Finance and Business Services

Account #

CP 04 4006

Project Description

Provide funds to renovate and improve civic buildings, equipment, and office space for more efficient operations.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	700,000	750,000	750,000	750,000	750,000	3,700,000
FY 2007 Approved	750,000	500,000	750,000	750,000	750,000	N/A	3,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	200,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	700,000
	=====

Prior Capital Funding	6,018,246
FY 2008 Approved	700,000
Capital Share Remaining	3,000,000
Project Total	9,718,246



Property Address: Citywide

Replace Administration Office-Calvary Cemetery

Department

Cemetery

Account #

CP 70 4009

Project Description

Provide funds for the replacement of the outdated administration office building.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	195,000	0	0	0	0	195,000
FY 2007 Approved	0	195,000	0	0	0	N/A	195,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	170,000
Inspections / Permits	0
Total	195,000
	=====

Prior Capital Funding	0
FY 2008 Approved	195,000
Capital Share Remaining	0
Project Total	195,000



Property Address: 1600 Saint Julian Avenue

Replace Firearms Training Facility

Department

Police

Account

CP 19 4052

Project Description

Provide supplemental funds to replace the current firearms training facility for the Department of Police with a new state-of-the-art facility.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2007 Approved	3,500,000	0	0	0	0	N/A	3,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	3,725,000
Acquisition / Relocation	0	FY 2008 Approved	1,500,000
Site Improvements	0	Capital Share Remaining	0
Construction	1,500,000	Project Total	5,225,000
Inspections / Permits	0		
Total	1,500,000		
	=====		



Property Address: 6101 South Cape Henry Avenue

Replace Police Precinct

Department

Police

Account #

CP 19 3077

Project Description

Provide funds to replace the Second Patrol Precinct. The project consists of constructing a new state-of-the-art police facility. Included in the total cost of the project is the purchase of the former TWA building and renovation of the facility for future public safety use.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	10,250,000	0	0	0	10,250,000
FY 2007 Approved	505,000	1,500,000	10,250,000	0	0	N/A	12,255,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	11,059,500
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	10,250,000
Construction	0	Project Total	21,309,500
Inspections / Permits	0		
Total	=====		



Property Address: Asbury Avenue

Replace Storage Building - Facility Maintenance HQ

Department

Finance and Business Services

Account

N/A

Project Description

Provide funds for the purchase of a new storage shed for the Facility Maintenance headquarters.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	210,000	329,400	0	0	539,400
FY 2007 Approved	0	0	210,000	0	0	N/A	210,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2008 Approved	0
Capital Share Remaining	539,400
Project Total	539,400



Property Address: 2839 Dana Street

Replace Windows at Jail Tower I

Department

Finance and Business Services

Account #

N/A

Project Description

Provide funds to replace 668 single pane windows at Jail Tower I. The existing windows are old and inefficient in preventing heat loss and cooling ability. The new windows will decrease annual energy costs and be effective for controlling the temperature and humidity levels in the building.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	0	1,053,000	0	0	1,053,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	1,053,000
Construction	0	Project Total	1,053,000
Inspections / Permits	0		
Total	=====		



Property Address: 811 East City Hall Avenue

Resurface Parking Lots

Department

Finance and Business Services

Account #

CP 04 4055

Project Description

Provide funds to resurface asphalt and concrete parking lots that serve recreation centers, libraries, and other public buildings. This program will also serve to maintain the many roadways within City cemeteries. Where needed, storm water and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2007 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	200,000
Acquisition / Relocation	0	FY 2008 Approved	100,000
Site Improvements	100,000	Capital Share Remaining	400,000
Construction	0	Project Total	700,000
Inspections / Permits	0		
Total	100,000		
	=====		



Property Address: Citywide

Upgrade Civic Center Fire Protection System

Department

Finance and Business Services

Account #

N/A

Project Description

Provide funds to upgrade the fire detection and alarm systems currently in place in City Hall, the Public Safety Building and the other Civic Center buildings.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	214,000	214,000	0	0	428,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	428,000
Construction	0	Project Total	428,000
Inspections / Permits	0		
Total	=====		



Property Address: 810 Union Street

Upgrade Civic Center HVAC Control (DDC)

Department

Finance and Business Services

Account #

CP 04 4007

Project Description

Provide funds for upgrades to the 30-year old energy management control system in the Civic Center buildings and reduce time consuming repairs and variable interior temperatures. Pneumatic temperature control systems will be replaced with direct digital control devices (DDC).

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	120,000	0	0	0	0
FY 2007 Approved		100,000	100,000	0	0	0	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	400,000
Acquisition / Relocation	0	FY 2008 Approved	120,000
Site Improvements	0	Capital Share Remaining	0
Construction	120,000		
Inspections / Permits	0		
Total	120,000 =====	Project Total	520,000



Property Address: 810 Union Street

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PARKS & RECREATION FACILITIES



Construct Haven Creek Elevated Multi-Use Walking Pier

Department	Project Description
Recreation/Parks and Open Space	Provide funds to construct an elevated wooden walking path along the west bank of Haven Creek from New York Avenue to New Hampshire Avenue. Several badly eroded sections of existing wood and concrete bulkheads along Haven Creek may be replaced with a living shoreline over several blocks.
Account #	
CP 78 4051	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,262,500	0	0	0	0	1,262,500
FY 2007 Approved	350,000	1,250,000	0	0	0	N/A	1,600,000
Operating Budget Impact	N/A	0	5,000	5,500	6,000	6,000	22,500

FY 2008 Anticipated Budget Distribution:

Planning / Design	12,500
Acquisition / Relocation	0
Site Improvements	1,250,000
Construction	0
Inspections / Permits	0
Total	1,262,500
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	350,000
FY 2008 Approved	1,262,500
Capital Share Remaining	0
Project Total	1,612,500



Property Address: West bank of Haven Creek, Colonial Place

Construct Lamberts Point Community Center

Department

Recreation/Parks and Open Space

Account #

CP 78 4047

Project Description

Provide funds to design and construct a new 25,000 square foot community center in the Lamberts Point section of the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,010,000	0	0	0	0	1,010,000
FY 2007 Approved	3,535,000	0	0	0	0	N/A	3,535,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,010,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	6,407,000
FY 2008 Approved	1,010,000
Capital Share Remaining	0
Project Total	7,417,000



Property Address: To Be Determined

Construct Skateboard Park

Department

Recreation/Parks and Open Space

Account #

CP 78 4003

Project Description

Provide funds to construct a skateboard park to serve youth with a variety of skill levels. The City of Norfolk will invite its youth to be involved in the design process.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	250,000	0	0	0	0	250,000
FY 2007 Approved	50,000	250,000	0	0	0	N/A	300,000
Operating Budget Impact	N/A	0	55,000	57,000	59,000	63,000	234,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	50,000
Acquisition / Relocation	0	FY 2008 Approved	250,000
Site Improvements	0	Capital Share Remaining	0
Construction	250,000	Project Total	300,000
Inspections / Permits	0		
Total	250,000		
	=====		



Property Address: To Be Determined

Develop Zoo-Master Plan

Department

Zoo

Account #

CP 36 4012

Project Description

Provide funds for the development of Phase II of the Zoo. This is the second of approximately five phases to renovate the Zoo's display and support facilities; design of master plan, a major exhibit, animal hospital and modifications to existing exhibits. Funding amount shown for FY 2008 includes \$7.0 million in charitable contributions.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	8,585,000	1,500,000	1,500,000	1,500,000	0 13,085,000
FY 2007 Approved	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000		N/A 7,515,000
Operating Budget Impact		N/A	0	195,000	130,000	130,000	0 455,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	85,000
Acquisition / Relocation	0
Site Improvements	0
Construction	8,500,000
Inspections / Permits	0
Total	8,585,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	31,630,000
FY 2008 Approved	8,585,000
Capital Share Remaining	4,500,000
Project Total	44,715,000



Property Address: 3500 Granby Street

Improve Community and Neighborhood Parks

Department	Project Description
Recreation/Parks and Open Space	Provide funds to improve and upgrade amenities within community parks including Campostella, Tarrallton, Northside Park and install athletic field lighting at Poplar Hall.
Account # CP 78 4004	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	505,000	500,000	500,000	500,000	2,505,000
FY 2007 Approved	500,000	500,000	500,000	500,000	500,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	55,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	505,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,155,000
FY 2008 Approved	505,000
Capital Share Remaining	2,000,000
Project Total	3,660,000



Property Address: Citywide

Improve Existing Recreational Centers

Department

Recreation/Parks and Open Space

Account #

CP 78 4000

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior modifications. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2007 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Operating Budget Impact	N/A	0	4,000	5,000	4,500	5,000	18,500

FY 2008 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	250,000
Inspections / Permits	0
Total	300,000
	=====

Prior Capital Funding	1,000,000
FY 2008 Approved	300,000
Capital Share Remaining	1,200,000
Project Total	2,500,000



Property Address: Citywide

Improve Northside Park

Department

Finance and Business Services

Account #

CP 04 4072

Project Description

Provide funds for replacing the picnic shelters, creating a new parking lot, building two new softball fields, and renovating the two existing softball fields at Northside Park. Activities will also include the installation of new lighting at the two ball fields at Northside Park.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	893,850	0	0	0	0
FY 2007 Approved	1,212,000	800,000	0	0	0	N/A	2,012,000
Operating Budget Impact		N/A	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	8,850
Construction	885,000
Inspections / Permits	0
Total	893,850

Prior Capital Funding	1,412,000
FY 2008 Approved	893,850
Capital Share Remaining	0
Project Total	2,305,850



Property Address: 8400 Tidewater Drive

Improve Town Point Park

Department

Maritime Center

Account #

CP 37 4069

Project Description

Provide funds to improve Town Point Park. The construction of the Cruise Terminal will provide an opportunity to add enhancements to Town Point Park for the enjoyment of all Norfolk residents and visitors.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	1,515,000	0	0	0	0 1,515,000
FY 2007 Approved		6,060,000	0	0	0	0	N/A 6,060,000
Operating Budget Impact		N/A	0	0	0	0	0 0

FY 2008 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	1,515,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	6,060,000
FY 2008 Approved	1,515,000
Capital Share Remaining	0
Project Total	7,575,000



Property Address: Five Waterside Drive

Plan Therapeutic Recreation Center

Department

Recreation/Parks and Open Space

Account #

CP 78 4071

Project Description

Provide funds to construct a therapeutic recreation center and pool, complete with locker rooms. The center may also include an exercise therapy room, meeting room, kitchen and storage rooms, craft rooms, and a multi-purpose room. In addition, a parking lot may also be constructed.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	505,000	TBD	0	0	0
FY 2007 Approved		150,000	0	0	0	0	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	505,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	505,000

Prior Capital Funding	225,000
FY 2008 Approved	505,000
Capital Share Remaining	0
Project Total	730,000



Property Address: 1309 Kempsville Road

Renovate Lake Taylor Soccer Fields

Department

Recreation/Parks and Open Space

Account #

CP 78 4002

Project Description

Provide funds to upgrade the soccer complex at Lake Taylor to better serve the community. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	505,000	500,000	500,000	250,000	0	1,755,000
FY 2007 Approved	315,000	750,000	750,000	0	0	N/A	1,815,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	55,000
Acquisition / Relocation	0
Site Improvements	450,000
Construction	0
Inspections / Permits	0
Total	505,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	979,000
FY 2008 Approved	505,000
Capital Share Remaining	1,250,000
Project Total	2,734,000



Property Address: 1384 Kempsville Road

Renovate and Expand Lambert's Point Facilities

Department

Golf Fund

Account #

CP 71 4099

Project Description

Provide funds to renovate the maintenance facility and expand the clubhouse located at the Lambert's Point Golf Course.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	400,000	0	0	0	0	400,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	400,000
	=====

Prior Capital Funding	0
FY 2008 Approved	400,000
Capital Share Remaining	0
Project Total	400,000



Property Address: 4301 Powhatan Avenue

Replace Norview Community Center

Department

Recreation/Parks and Open Space

Account #

CP 78 4001

Project Description

Provide funds to replace the Norview Recreation Center which was demolished in the summer of 2004 to provide space for the new Norview High School and athletic facilities. The new recreation center will serve the communities surrounding Norview and the Five Points areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	757,500	0	0	0	0	757,500
FY 2007 Approved	1,717,000	0	0	0	0	N/A	1,717,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	7,500
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	757,500
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	6,782,000
FY 2008 Approved	757,500
Capital Share Remaining	0
Project Total	7,539,500



Property Address: 6800 Sewells Point Road

Create New Park for Broad Creek

Department

Executive

Account

CP 02 4089

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to continue the creation of a new park in the Broad Creek area.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,111,000	0	0	0	0	1,111,000
FY 2007 Approved	505,000	0	0	0	0	N/A	505,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	11,000
Acquisition / Relocation	0
Site Improvements	1,100,000
Construction	0
Inspections / Permits	0
Total	1,111,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	505,000
FY 2008 Approved	1,111,000
Capital Share Remaining	0
Project Total	1,616,000



Property Address: Broad Creek Area

Construct Aquatic Facility in Southside

Department

Recreation/Parks and Open Space

Account #

CP 78 4070

Southside

Neighborhood Plan

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for design, site selection and construction of a pool in the southside area of the City.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	2,651,250	3,240,000	0	0	0
FY 2007 Approved	500,000	2,500,000	0	0	0	N/A	3,000,000
Operating Budget Impact		N/A	0	85,000	130,000	130,000	140,000
							485,000

FY 2008 Anticipated Budget Distribution:

Planning / Design	26,250
Acquisition / Relocation	0
Site Improvements	0
Construction	2,625,000
Inspections / Permits	0
Total	2,651,250

Prior Capital Funding	550,000
FY 2008 Approved	2,651,250
Capital Share Remaining	3,240,000
Project Total	6,441,250



Property Address: Southside Area

GENERAL & OTHER



Control Beach Erosion

Department

City Planning & Comm. Dev.

Account #

CP 15 4033

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline alternatives and modeling, annual wave gage maintenance, sand dune maintenance, repair and re-vegetation and continuation of the biannual beach survey. Area of work spans from the Chesapeake Bay shoreline from Willoughby Spit to the Little Creek Inlet. This project will ensure that public and private properties are protected from accelerated shoreline erosion.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	1,000,000	2,100,000	2,100,000	2,100,000	2,100,000
FY 2007 Approved	2,100,000	2,100,000	2,100,000	2,100,000	0		N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000 =====

Prior Capital Funding	18,073,500
FY 2008 Approved	1,000,000
Capital Share Remaining	8,400,000
Project Total	27,473,500



Property Address: Citywide

Fund ADA Master Plan for City Facilities

Department

Finance and Business Services

Account

CP 04 4042

Project Description

Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	200,000	200,000	500,000	500,000	500,000	1,900,000
FY 2007 Approved	400,000	200,000	200,000	200,000	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,210,000
Acquisition / Relocation	0	FY 2008 Approved	200,000
Site Improvements	0	Capital Share Remaining	1,700,000
Construction	200,000	Project Total	3,110,000
Inspections / Permits	0		
Total	200,000		
	=====		



Property Address: Citywide

Fund Preliminary Engineering

Department

Executive

Account

CP 02 4058

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with City staff, a cost savings is achieved by retaining first hand knowledge and expertise of project completion while adhering to City's policy areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	3,039,918	3,343,970	3,343,970	3,343,970	3,343,970	16,415,798
FY 2007 Approved	2,745,500	2,396,800	2,396,800	2,396,800	2,396,800		N/A 12,332,700
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	3,039,918
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	3,039,918 =====

Prior Capital Funding	6,025,538
FY 2008 Approved	3,039,918
Capital Share Remaining	13,375,880
Project Total	22,441,336



Property Address: Citywide

Improve Homeland Security Signal Operations

Department

Public Works

Account #

CP 10 4035

Project Description

Provide funds for the installation of equipment, electronics and advance warning devices to integrate the underpass flood detection devices to the adjacent traffic signals. Planned work will result in improved notification to motorists that the underpass is flooded and will operate the signals in a preempted mode which will prevent the traffic from being routed to the flooded locations.

Customers Served

 Residents Business City Services

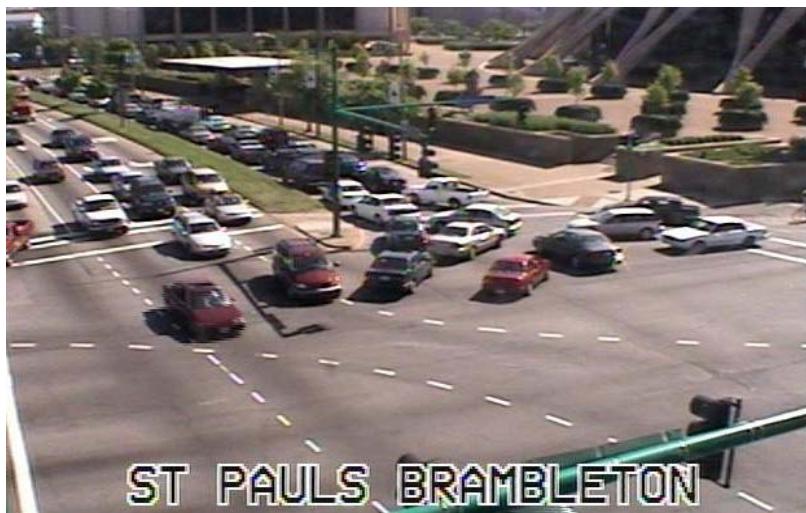
 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	60,000	60,000	60,000	50,000	50,000	280,000
FY 2007 Approved	60,000	60,000	60,000	60,000	0	N/A	240,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	60,000
Construction	0
Inspections / Permits	0
Total	60,000
	=====

Prior Capital Funding	120,000
FY 2008 Approved	60,000
Capital Share Remaining	220,000
Project Total	400,000



Property Address: Citywide

Improve Infrastructure and Acquire Property

Department	Project Description
Executive	Provide funds to address various infrastructure, disposition and acquisition needs as they arise.
Account #	
CP 02 4044	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	8,000,000
FY 2007 Approved	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		N/A 10,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	2,000,000
Acquisition / Relocation	0	FY 2008 Approved	1,000,000
Site Improvements	0	Capital Share Remaining	7,000,000
Construction	1,000,000	Project Total	10,000,000
Inspections / Permits	0		
Total	1,000,000 =====		



Property Address: Citywide

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PARKING FACILITIES



Construct New Parking Facility

Department

Parking Facilities

Account #

CP 38 4086

Project Description

Provide supplemental funds for the acquisition of property to increase the availability of parking on Colley Avenue.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2007 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	400,000		
Site Improvements	600,000	Prior Capital Funding	1,000,000
Construction	0	FY 2008 Approved	1,000,000
Inspections / Permits	0	Capital Share Remaining	0
Total	1,000,000	Project Total	2,000,000
	=====		



Property Address: To Be Determined

Construct Wachovia Center Parking Garages

Department

Parking Facilities

Account #

CP 38 4095

Project Description

Provide funds to construct new parking garages in downtown Norfolk.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	45,638,000	0	0	0	0	45,638,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	3,755,000
Acquisition / Relocation	0
Site Improvements	0
Construction	41,883,000
Inspections / Permits	0
Total	45,638,000

Prior Capital Funding	0
FY 2008 Approved	45,638,000
Capital Share Remaining	0
Project Total	45,638,000



Property Address: Downtown

Install Access and Revenue Control System

Department

Parking Facilities

Account #

CP 38 4078

Project Description

Provide funds to purchase and install software and hardware to enhance and upgrade the Access and Revenue Control Systems (PARCS) equipment. This project will expand the use of self-service pay stations and improve technology and connectivity throughout the parking system.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

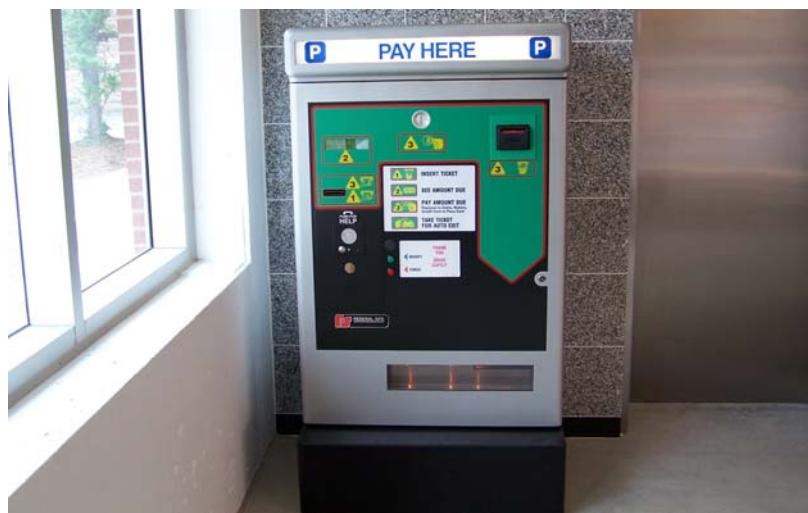
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	1,300,000	0	0	0	0	1,300,000
FY 2007 Approved	3,500,000	0	0	0	0	N/A	3,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,300,000
Inspections / Permits	0
Total	1,300,000
	=====

Prior Capital Funding	3,500,000
FY 2008 Approved	1,300,000
Capital Share Remaining	0
Project Total	4,800,000



Property Address: Throughout the Parking System

Maintain or Rehabilitate Various Garages Annually

Department

Parking Facilities

Account

CP 38 4077

Project Description

Provide funds for the annual maintenance and rehabilitation of existing garages. Annual maintenance is necessary to avoid cracking, corrosion, spalling, joint failure, leakage and improper drainage which can shorten the life span of a facility.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2007 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	600,000
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	600,000
FY 2008 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	3,600,000



Property Address: Various Facilities

Replace Elevators

Department

Parking Facilities

Account #

CP 38 4062

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the replacement of four passenger elevators in the Waterside Garage. Constructed in the early 1980s, the parking garage is five stories with four passenger elevators. The elevators will be replaced in staggered intervals, so that no more than one elevator is out of service at a time during renovation. The scope of this project includes the architectural, mechanical and electrical work necessary to accomplish these improvements. On street parking will not be disrupted as a result of this project.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	410,000	410,000	360,000	0	0	1,180,000
FY 2007 Approved	525,000	410,000	410,000	360,000	0	N/A	1,705,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	360,000
Inspections / Permits	0
Total	410,000

Prior Capital Funding	925,000
FY 2008 Approved	410,000
Capital Share Remaining	770,000
Project Total	2,105,000



Property Address: 50 Martins Lane

Supplement Downtown Plaza Lot Renovation

Department

Parking Facilities

Account #

CP 38 4097

Project Description

Provide funds to supplement the cost of renovating the Downtown Plaza parking infrastructure. Activities will support local business relocation, demolition, fencing, surfacing and striping.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	850,000	0	0	0	0	850,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	850,000
Inspections / Permits	0
Total	850,000
	=====

Prior Capital Funding	0
FY 2008 Approved	850,000
Capital Share Remaining	0
Project Total	850,000



Property Address: Downtown Area

WASTEWATER UTILITY



Enhance Wastewater System

Department

Wastewater Utility

Account #

CP 34 4094

Project Description

Provide funds to construct new pump station, force main and collection system pipes.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	6,200,000	0	0	0	0	6,200,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	6,200,000
Construction	0
Inspections / Permits	0
Total	6,200,000
	=====

Prior Capital Funding	0
FY 2008 Approved	6,200,000
Capital Share Remaining	0
Project Total	6,200,000



Property Address: Citywide

Fund City SSES Projects, Planning and Pilot Testing

Department	Project Description
Wastewater Utility	Provide funds for planning and pilot testing projects including flow measurement, rehabilitation method assessment, operations and maintenance enhancements based on the recommendations of the City's Sanitary Sewer Evaluation Study (SSES) report. Activities include the creation of templates for program consistency. As a result, the City will have a well planned, efficient, and cost-effective program of sewer rehabilitation and/or replacement.
Account #	
CP 34 4034	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	400,000	500,000	500,000	500,000	500,000	2,400,000
FY 2007 Approved	500,000	400,000	500,000	500,000	500,000	N/A	2,400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,500,000
Acquisition / Relocation	0	FY 2008 Approved	400,000
Site Improvements	400,000	Capital Share Remaining	2,000,000
Construction	0	Project Total	3,900,000
Inspections / Permits	0		
Total	400,000		
	=====		



Property Address: Citywide

Improve East Church Street Brewery Wastewater

Department

Wastewater Utility

Account

CP 34 4103

Project Description

Provide funds to support wastewater infrastructure upgrades needed for the redevelopment of the former Brewery, Goff and Church Street sites. This project complements a larger improvement project funded through the General Capital portion of this budget.

Customers Served

Residents Business City Services

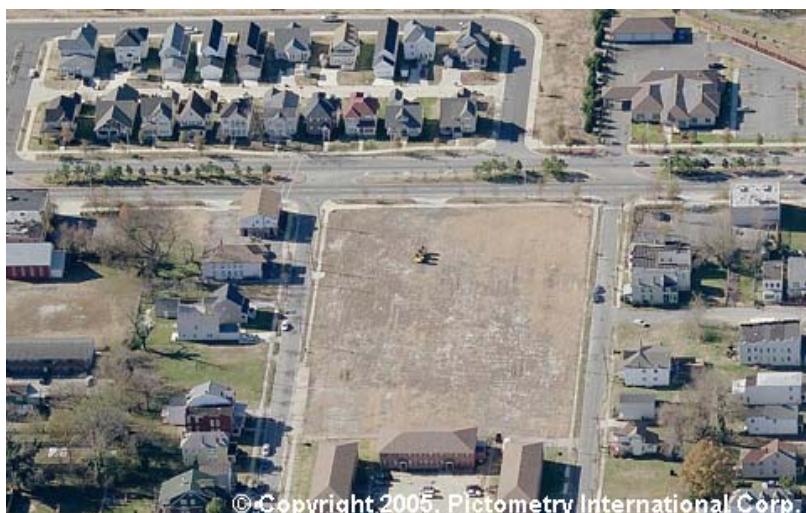
Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	387,000	0	0	0	0	387,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	387,000
Site Improvements	387,000	Capital Share Remaining	0
Construction	0	Project Total	387,000
Inspections / Permits	0		
Total	387,000		
	=====		



Property Address: 1500 Church Street-former brewery site

Improve Wastewater Collection System

Department

Wastewater Utility

Account #

CP 34 4050

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump station and failing sections of force mains will be made.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	16,600,000	16,500,000	12,500,000	11,500,000	16,500,000	73,600,000
FY 2007 Approved	16,500,000	16,600,000	16,500,000	12,500,000	11,500,000		N/A 73,600,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	16,600,000
Construction	0
Inspections / Permits	0
Total	16,600,000 =====

Prior Capital Funding	40,030,000
FY 2008 Approved	16,600,000
Capital Share Remaining	57,000,000
Project Total	113,630,000



Property Address: Citywide

STORM WATER UTILITY



Improve Storm Water Quality

Department

Storm Water Utility

Account #

CP 35 4023

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2007 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	550,000
Construction	0
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	1,800,000
FY 2008 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	4,800,000



Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Account #

CP 35 4024

Project Description

Provide funds for the upgrades to Pump Station Number 4, including replacement of pumps, controls, electrical systems, valves and piping which are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some City storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2007 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	900,000
Construction	0
Inspections / Permits	0
Total	950,000
	=====

Prior Capital Funding	3,550,000
FY 2008 Approved	950,000
Capital Share Remaining	3,800,000
Project Total	8,300,000



Property Address: Citywide

Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Account #

CP 35 4025

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads citywide.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2007 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	2,500,000
FY 2008 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	5,000,000



Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Account #

CP 35 4021

Project Description

Provide funds for neighborhood flood reduction programs which address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the City. Funding will help address drainage issues in various areas of the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved		N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000
FY 2007 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,450,000
Construction	0
Inspections / Permits	0
Total	1,450,000

Prior Capital Funding	3,650,000
FY 2008 Approved	1,450,000
Capital Share Remaining	5,800,000
Project Total	10,900,000



Property Address: Citywide

TOWING & RECOVERY



Construct Towing & Police Forensic Facility

Department

Towing Recovery Operations

Account #

CP 39 4081

Project Description

Provide supplemental funds to construct the new Towing & Police Forensics Facility. Work includes construction of brick-facia masonry structure with steel joists, approximately 4,000 square feet, associated sitework, security cameras, and other minor work.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	150,000	0	0	0	0	150,000
FY 2007 Approved	1,500,000	0	0	0	0	N/A	1,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,500,000
Acquisition / Relocation	0	FY 2008 Approved	150,000
Site Improvements	0	Capital Share Remaining	0
Construction	150,000	Project Total	1,650,000
Inspections / Permits	0		
Total	150,000		
	=====		



Property Address: To Be Determined

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WATER UTILITY



Comply With Safe Drinking Water Amendment Act

Department

Water Utility

Account

CP 33 4060

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and water treatment consultation as they relate to Safe Drinking Water Act compliance.

Customers Served

Residents Business City Services

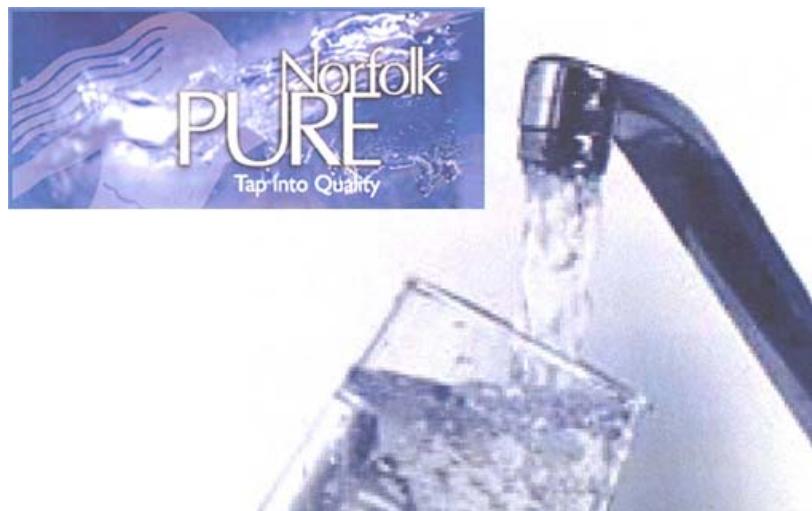
Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2007 Approved	300,000	200,000	200,000	200,000	200,000		N/A 1,100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	600,000
Acquisition / Relocation	0	FY 2008 Approved	200,000
Site Improvements	200,000	Capital Share Remaining	800,000
Construction	0		
Inspections / Permits	0	Project Total	1,600,000
Total	200,000		
	=====		



Property Address: Citywide

Design & Construct Dams & Spillways

Department

Water Utility

Account #

CP 33 4038

Project Description

Provide funds for evaluation, design services, and construction necessary to bring the City's six dams into compliance with federal and state dam safety requirements.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	16,000,000	1,700,000	0	5,000,000	0	22,700,000
FY 2007 Approved	0	16,000,000	1,000,000	0	5,000,000	N/A	22,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	16,000,000
Construction	0
Inspections / Permits	0
Total	16,000,000 =====

Prior Capital Funding	7,300,000
FY 2008 Approved	16,000,000
Capital Share Remaining	6,700,000
Project Total	30,000,000



Property Address: Citywide

Design and Construct 37th Street Plant

Department

Water Utility

Account #

CP 33 3054

Project Description

Provide funds for the evaluation and design services to replace the water treatment portions of the 37th Street plant, insuring continued compliance with the Safe Drinking Water Act. The plant is eighty years old and has reached the end of its useful life.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	32,700,000	0	0	0	32,700,000
FY 2007 Approved	1,500,000	0	32,700,000	0	0	N/A	34,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	2,500,000
FY 2008 Approved	0
Capital Share Remaining	32,700,000
Project Total	35,200,000



Property Address: Intersection of Powhatan Ave & 37th St

Implement Water Security Recommendations

Department	Project Description
Water Utility	Provide funds for the implementation of security and vulnerability recommendations for the City's water system in light of the world-wide terrorism issues.
Account #	N/A

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	100,000	0	0	0	100,000
FY 2007 Approved	0	0	100,000	0	0	N/A	100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	750,000
Construction	0	FY 2008 Approved	0
Inspections / Permits	0	Capital Share Remaining	100,000
Total	0	Project Total	850,000
	=====		



Property Address: Citywide

Improve East Church Street Brewery Water

Department

Water Utility

Account #

CP 33 4102

Project Description

Provide funds to support water infrastructure upgrades needed for the redevelopment of the former Brewery, Goff and Church Street sites. This project complements a larger improvement project funded through the General Capital portion of this budget.

Customers Served

 Residents Business City Services

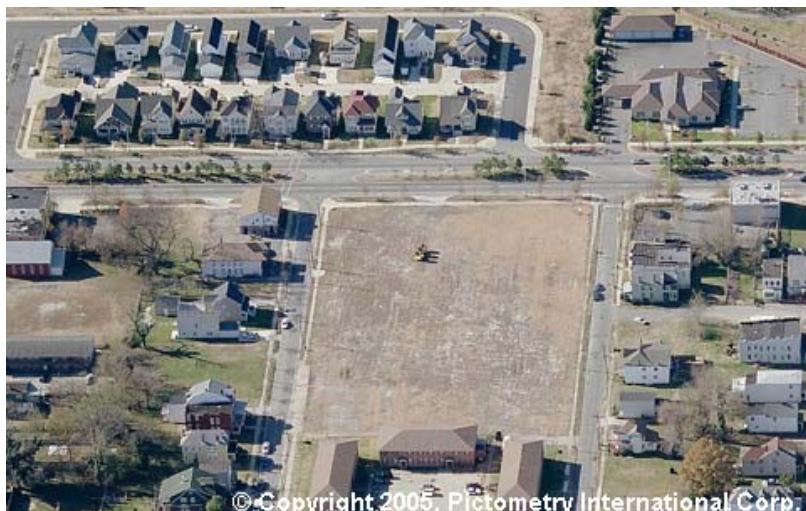
 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	314,000	0	0	0	0	314,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	314,000
Construction	0
Inspections / Permits	0
Total	314,000
	=====

Prior Capital Funding	0
FY 2008 Approved	314,000
Capital Share Remaining	0
Project Total	314,000



Property Address: 1500 Church Street-former brewery site

Improve Operations Center Bays

Department

Water Utility

Account #

CP 33 4079

Project Description

Provide funds to improve the storage bays at the Combined Operations Facility for additional space to house and protect vehicles and material from damage caused by extreme weather conditions.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	300,000	0	0	0	0	300,000
FY 2007 Approved	75,000	300,000	0	0	0	N/A	375,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	75,000
Acquisition / Relocation	0	FY 2008 Approved	300,000
Site Improvements	0	Capital Share Remaining	0
Construction	300,000	Project Total	375,000
Inspections / Permits	0		
Total	300,000		
	=====		



Property Address: 1316 Ballentine Boulevard

Install Aerator - Lake Prince

Department

Water Utility

Account #

N/A

Project Description

Provide funds for the installation of new hypolimnetic aerators and a major overhaul of compressors at the Lake Prince facility to ensure maintenance of water quality.

Customers Served

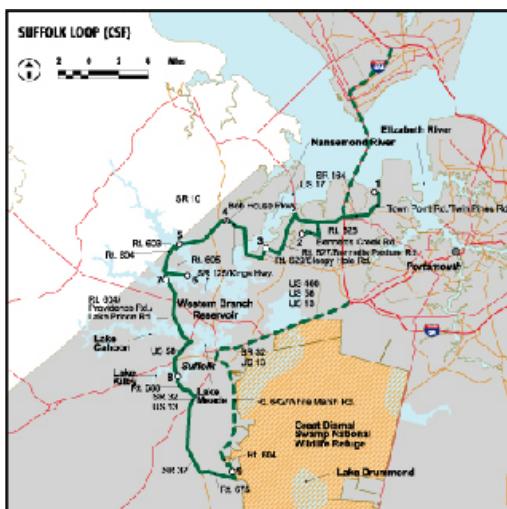
 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	0	600,000	0	0	600,000
FY 2007 Approved	0	0	0	600,000	0	N/A	600,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	600,000
Construction	0	Project Total	600,000
Inspections / Permits	0		
Total	0		
	=====		



Install New Aerators - Western Branch

Department

Water Utility

Account #

N/A

Project Description

Provide funds for the installation of new hypolimnetic aerators and major overhaul of compressors at Western Branch to maintain water quality.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	0	350,000	0	0	350,000
FY 2007 Approved	0	0	0	350,000	0	N/A	350,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2008 Approved	0
Capital Share Remaining	350,000
Project Total	350,000



Property Address: Suffolk, Virginia

Rehabilitate Raw Water Pump Stations

Department

Water Utility

Account #

CP 33 4091

Project Description

Provide funds to upgrade and rehabilitate three raw water pumping stations.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	2,150,000		0	1,000,000	0	0 3,150,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	2,150,000
Construction	0
Inspections / Permits	0
Total	2,150,000 =====

Prior Capital Funding	0
FY 2008 Approved	2,150,000
Capital Share Remaining	1,000,000
Project Total	3,150,000



Property Address: Citywide

Replace Water Meters

Department

Water Utility

Account #

CP 33 4090

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the City.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2007 Approved	0	0	0	0	0	0	N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	100,000
Construction	0
Inspections / Permits	0
Total	100,000

Prior Capital Funding	0
FY 2008 Approved	100,000
Capital Share Remaining	400,000
Project Total	500,000



Property Address: Citywide

Replace or Rehabilitate Lake Whitehurst Culverts

Department

Water Utility

Account

CP 33 4036

Project Description

Provide funds for evaluation, design services, and construction needed to replace or rehabilitate the culverts under Azalea Garden Road as they transport raw water from Lake Whitehurst to the Moores Bridges Water Treatment Plant.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	150,000	0	0	0	0	150,000
FY 2007 Approved	500,000	0	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	500,000
Acquisition / Relocation	0	FY 2008 Approved	150,000
Site Improvements	150,000	Capital Share Remaining	0
Construction	0	Project Total	650,000
Inspections / Permits	0		
Total	150,000		
	=====		



Property Address: Azalea Garden Road

Replace or Rehabilitate Water Pipelines

Department

Water Utility

Account #

CP 33 4037

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	9,886,000	14,900,000	8,400,000	13,400,000	7,830,000	54,416,000
FY 2007 Approved	15,050,000	9,900,000	14,900,000	9,900,000	14,900,000	N/A	64,650,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	20,700,000
Acquisition / Relocation	0	FY 2008 Approved	9,886,000
Site Improvements	9,886,000	Capital Share Remaining	44,530,000
Construction	0	Project Total	75,116,000
Inspections / Permits	0		
Total	9,886,000 =====		



Property Address: Citywide

Review Automated Meter Reading System

Department

Water Utility

Account #

CP 33 1109

Project Description

Provide funds for the procurement of qualified consultants to perform a comprehensive, unbiased review of alternative current and emerging meter reading system technologies.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
FY 2007 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	300,000
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	8,000,000
Construction	0	Project Total	8,300,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Upgrade Billing System

Department

Water Utility

Account #

N/A

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to upgrade the integrated billing and customer service information management system which will allow the City to provide better service and information to citizens and increase levels of customer service. The system incorporates business requirements for the Division of Water Accounts and the Divisions of Storm Water Management and Waste Management in the Department of Public Works.

Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	100,000	0	0	0	100,000
FY 2007 Approved	0	0	100,000	0	0	N/A	100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	100,000
Construction	0	Project Total	100,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Upgrade GIS System

Department

Water Utility

Account #

CP 33 4048

Project Description

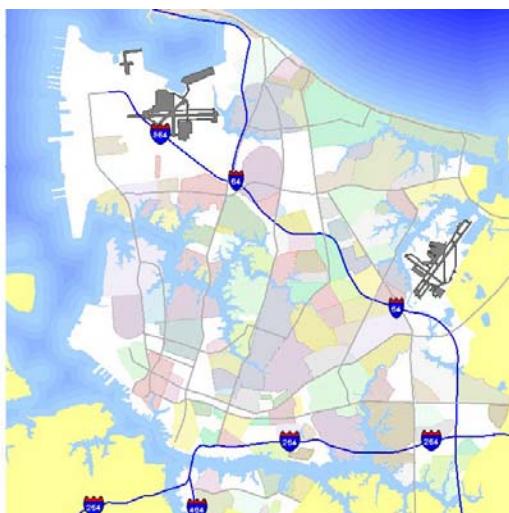
Provide funds for hardware and software upgrades to the Geographical Information System (GIS).

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	250,000	250,000	0	0	500,000	1,000,000
FY 2007 Approved	500,000	250,000	250,000	0	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	500,000
Construction	250,000	FY 2008 Approved	250,000
Inspections / Permits	0	Capital Share Remaining	750,000
Total	250,000	Project Total	1,500,000



Property Address: Citywide

Upgrade SCADA/Network

Department

Water Utility

Account #

CP 33 3068

Project Description

Provide funds for the replacement of Moores Bridges and other Supervisory Control and Data Acquisition (SCADA) system electronics.

Customers Served

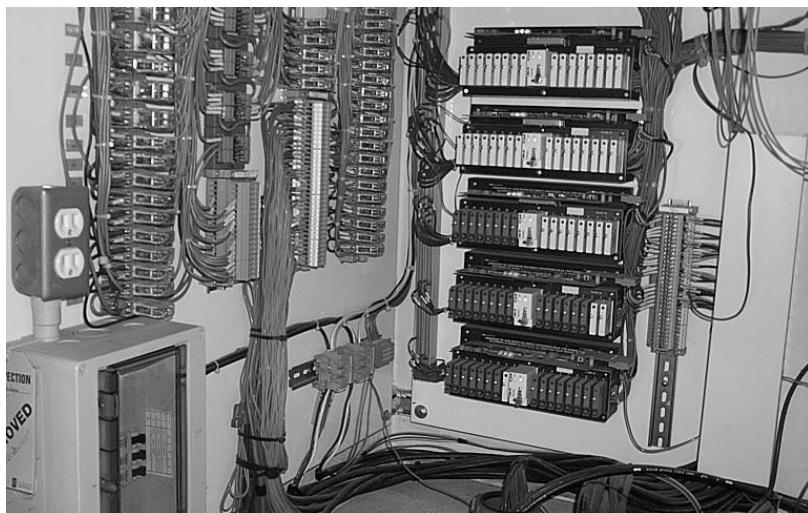
 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	TOTAL
FY 2008 Approved	N/A	0	1,500,000	0	0	0	1,500,000
FY 2007 Approved	650,000	0	1,500,000	0	0	N/A	2,150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2008 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,500,000
Acquisition / Relocation	0	FY 2008 Approved	0
Site Improvements	0	Capital Share Remaining	1,500,000
Construction	0	Project Total	3,000,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: Moores Bridges & Western Branch

MISCELLANEOUS STATISTICAL INFORMATION

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. The City is the economic, business, educational and cultural center of southeastern Virginia. The City lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake.

AREA OF CITY

YEAR	SQUARE MILES
1930	37.19
1940	37.19
1950	37.19
1960	61.85
1970	61.85
1980	65.75
1990	65.98
2000	65.98

CITY GOVERNMENT

Norfolk is an independent, full-service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a council-manager form of government. The members are elected to office under a ward-based system, with two members elected from City-wide super wards. The City Council elects a Mayor and a Vice-Mayor from among its members. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first mayor elected at large. Among the City officials appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the City's policies, directs business procedures and appoints, with the power to remove, the heads of departments and other employees of the City except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the City.

ECONOMIC AND DEMOGRAPHIC FACTORS

POPULATION

As reflected in the Table V-1, based on the 2000 Census, the population of the City has declined since 1970; a fact which can be attributed in part to the clearance and redevelopment of blighted areas and to a reduction in the birth rate. Norfolk is the second most populous city in Virginia, as shown in Table V-2.

TABLE V-1
POPULATION TREND COMPARISON
1960 - 2000

Year	Norfolk	Hampton Roads MSA (1)	Virginia	U.S.
1960	305,872	881,600	3,954,429	179,323,175
1970	307,951	1,058,764 (2)	4,468,479	203,211,926
1980	266,979	1,160,311 (2)	5,346,279	226,504,825
1990	261,250	1,430,974	6,189,197	249,632,692
2000	234,403 (3)	1,569,541	7,078,515	281,421,906

Sources: Various Reports of the Bureau of the Census.

Notes:

(1) Until March 1993, the Hampton Roads MSA consisted of the Virginia localities of Norfolk, Chesapeake, Hampton, Newport News, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, Gloucester County, James City County, and York County. In March 1993, Mathews County and Isle of Wight County, Virginia and Currituck County, North Carolina were added to the Hampton Roads MSA.

(2) Weldon Cooper Center for Public Service, University of Virginia, is the source for the 1970 and the 1980 MSA Population.

(3) The most recent Weldon Cooper Center population estimate for Norfolk for 2006 is 236,092.

TABLE V-2
FIVE MOST POPULOUS CITIES IN VIRGINIA

City	2000 Census Population
Virginia Beach	425,257
Norfolk	234,403
Chesapeake	199,184
Richmond	197,790
Newport News	180,150

Source: U. S. Department of Commerce, Bureau of the Census

AGE

The age distribution of the City's population is presented in Table V-3.

TABLE V-3
CITY OF NORFOLK, VIRGINIA
CITY POPULATION DISTRIBUTION BY AGE
1960 - 2000

Year	Population	Under 20	20 – 64	65 or Older
1960	305,872	39.8%	54.5%	5.7%
1970	307,951	35.4	57.8	6.8
1980	266,979	30.7	60.1	9.2
1990	261,250	28.1	61.4	10.5
2000	234,403	28.6	60.5	10.8

Source: U. S. Department of Commerce, Bureau of the Census

INCOME

Table V-4 provides an annual comparison of per capita personal income since 1991.

TABLE V-4
CITY OF NORFOLK, VIRGINIA
PER CAPITA PERSONAL INCOME COMPARISONS
1996 - 2005

Year	City	Hampton Roads MSA	State	U.S.
1996	19,401	21,876	25,034	24,175
1997	20,361	22,838	26,307	25,334
1998	21,406	24,026	27,780	26,883
1999	22,131	24,912	29,226	27,939
2000	23,547	26,364	31,085	29,845
2001	24,885	27,789	32,501	30,562
2002	25,597	28,828	33,014	30,795
2003	27,088	30,129	33,976	31,466
2004	28,684	31,587	35,698	33,090
2005	30,528	33,163	37,503	34,471

Source: U. S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System

HOUSING AND CONSTRUCTION AVAILABILITY

Table V-5 provides an annual breakdown of residential building permits since 1993.

TABLE V-5
CITY OF NORFOLK, VIRGINIA
RESIDENTIAL CONSTRUCTION
1994 - 2006

Residential Construction			
Calendar Year	Building Permits	Number of Units	Value (in thousands dollars)
1994	238	278	23,709
1995	181	386	19,834
1996	192	214	16,142
1997	181	187	14,999
1998	178	329	27,187
1999	188	229	28,282
2000	175	301	30,707
2001	231	403	41,884
2002	294	561	52,164
2003	412	584	61,150
2004	533	770	149,403
2005	593	1,273	166,271
2006	398	762	97,727

Source: City of Norfolk Department of Planning and Community Development. Compiled by City of Norfolk Office of Budget and Management.

UNEMPLOYMENT

The unemployment rate for the City is illustrated in Table V-6.

TABLE V-6
CITY OF NORFOLK, VIRGINIA
UNEMPLOYMENT RATES, % (1) (2)
1996 - 2006

	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Norfolk	6.7	6.4	5.2	5.0	3.3	4.3	5.5	5.7	5.5	5.4	4.1
Hampton Roads MSA	4.8	4.5	3.4	3.2	2.5	3.3	4.2	4.3	4.1	4.0	3.3
Commonwealth of Virginia	4.3	3.7	2.8	2.7	2.3	3.2	4.2	4.1	3.7	3.5	3.0
United States	5.4	4.9	4.5	4.2	4.0	4.7	5.8	6.0	5.5	5.1	4.6

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Notes: (1) Not seasonally adjusted

(2) Figures for 1994 – 2006 represent annual numbers

EMPLOYERS

A variety of industrial, commercial and service employers are located within the City.

Table V-7 presents data regarding the principal businesses in the City.

TABLE V-7
CITY OF NORFOLK, VIRGINIA
PRINCIPAL NON-GOVERNMENT EMPLOYERS IN 2006

Company	Number of Employees	Product/Service
	10,000+	
Sentara Healthcare		Health Care
	2,500 – 9,999	
Bank of America		Banking
FHC Health Systems/Value Options Inc		Mental Health Mgmt
Ford Motor Company		Truck Manufacturing
	1,500 – 2,499	
BAE Systems Norfolk (Norshipco)		Ship Building/Repair
Landmark Communications		Newspaper and Media
Children's Hospital of the King's Daughter		Health Care Facilities
Eastern Virginia Medical School		Education
General Foam Plastics Corp.		Manufacturing
Dominion Virginia Power		Electric Utility
	1,000 – 1,499	
USAA		Insurance Support Center
Verizon Communications		Telecommunications
	500 – 999	
Wachovia Corporation		Banking
Dominion Enterprises		Publishing
Norfolk Southern Corporation		Railroads
Bernard C. Harris Publishing		Publishing
BB & T		Banking
Marine Hydraulics International		Ship Building & Repair
Electronic Data Systems Corporation		System Analysis & Design
YMCA of South Hampton Roads		Social Service & Welfare
Workflow Solutions LLC		Commercial Printing & Design
Portfolio Recovery Associates		Financial Recovery
Capital Group (American Funds Group)		Mutual Funds
Sun Trust Financial Corporation		Banking
CMA-CGM		Shipping

TABLE V-7
CITY OF NORFOLK, VIRGINIA
PRINCIPAL NON-GOVERNMENT EMPLOYERS IN 2006

Company	Number of Employees	Product/Service
SPEEDE Shipyard–Metro Machine Corp		Ship Building & Repair
Unidyne LLC		Contract Consultants
Virginia Natural Gas Company		Gas Utility

Sources: Hampton Roads Economic Development Alliance

Note: List does not include retail employers

STUDENT POPULATION

Norfolk Public Schools student population is shown in Table V-8.

TABLE V-8
CITY OF NORFOLK, VIRGINIA
PUBLIC SCHOOLS
STUDENT POPULATION
(END OF YEAR REPORT)
1999 - 2008

School Year	Average Daily Membership	Percent Change
1998-1999	35,709	
1999-2000	35,326	(1.1)
2000-2001	35,000	(0.9)
2001-2002	34,408	(1.7)
2002-2003	34,089	(0.9)
2003-2004	34,030	(0.2)
2004-2005	33,708	(0.9)
2005-2006	33,262	(1.3)
2006-2007	32,962	(0.9)
2007-2008 (1)	32,464	(1.5)

Source: Norfolk Public Schools

Notes: (1) Projected

GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Account Group: A logical grouping of like accounts within a fund, department or bureau.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

Accrual accounting: An accounting method that measures financial performance and position of an entity by recognizing economic events regardless of when cash transactions occur.

ADA (Americans with Disabilities Act): The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

Ad Valorem tax: A tax based upon the assessed value of real estate or personal property.

Annual Plan: Identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

AZA (American Zoo and Aquarium Association): is a nonprofit organization dedicated to the advancement of zoos and aquariums in the areas of conservation, education, science, and recreation.

Balanced budget: A structurally balanced budget whereby current expenditures are supported by current revenues.

BMP (Best Management Practice): Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Ratings: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: (1) the local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); (2) financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; (3) debt burden; and (4) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Highlights: A brief statement of the total departmental operating budget, changes, and percent change compared to the prior year.

Budget Review Process: The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with

finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Capital Lease: A capital lease is a direct substitute for purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CDBG: Acronym for "Community Development Block Grants".

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered supervision after having received diversionary services. These court-ordered community based services may be residential or non-residential.

CIP (Capital Improvement Program): An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Program (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Consolidated Plan, which also includes HOME Investment Partnership Program and Emergency Shelter Grant Program funds received from the Department of Housing and Urban Development (HUD).

Compensated absences: A liability for vested vacation and sick leave benefits that is recorded as general long term obligations.

Component Units: Legally separate entities which are in substance part of the City's operations. The component units are legally separate from the City government.

- The School Board of the City of Norfolk
- The Norfolk Redevelopment and Housing Authority
- The City of Norfolk Retirement Board
- The Norfolk Community Services Board

Consolidated Plan: A five-year plan that describes a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the state Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

CPI (Consumer Price Index): A measure used by the National Bureau of Labor Statistics to indicate the relative rate of inflation as compared to a base standard of 100 in the average of 1982-84 dollar values.

CSF (Critical Success Factors): The most important limited number of success factors where the results, if they are satisfactory, will lead to the attainment of a desired outcome, objective, or end. If the results of these CSFs are not adequate, then the department's efforts for the period will be less than desired. CSFs are usually tied to specific results whose completion is carried out by various activities of personnel within the department. They are the linkages between departmental performance and employee performance.

Customer: The recipient of a product or service provided by the City. Internal Customers are usually City departments, employees, or officials who receive products or services provided by another City Department. External Customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities that receive products or services provided by a City department.

Debt Service: The annual payment of principal and interest on the City's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the City.

Deficit: (1) The excess of an entity's or fund's liabilities over its assets (see Fund Balance). (2) The excess of expenditures or expenses over revenues during a single budget year.

Department: A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

Department Expenditure Summary: A table depicting a summarized view of a department's fiscal year expenditure plan.

Department Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Department Mission Statement: A succinct description of the scope and purpose of a City department or other unit. It specifies what the department's business is and what it should be.

Department Overview: A general summary of departmental characteristics, services, and other general information surrounding the departmental mission and goals.

Department Prior Year Accomplishments: A general summary of departmental achievements related to prior year goals and objectives.

Department Resource Overview: A general summary of departmental resources available to enable the department to accomplish its mission.

Depreciation: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

DEQ: Department of Environmental Quality

Desired Outcome: The desired measurable effects or results from an action or activity undertaken by a department. Desired outcomes are usually measured in terms of efficiency, effectiveness, and service quality. Desired outcomes are the first indicators developed when constructing process benchmarks or budget

decision packages. They also represent the key results of the core business functions of the department.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness Measures: "Doing the right things." Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desired outcomes, that is, between the amount of resources used and the desired effect or result achieved by a project or program.

Efficiency Measures: "Doing things right." A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them. Sometimes used to describe the relationship between inputs and outputs; that is, between the amount of resources used and the amount of service provided.

eGovernment: Electronic access to government

eLearning: see web-based

ECC: Emergency Communications Center

EOC: Emergency Operations Center

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EPA: Environmental Protection Agency

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

FAMIS (Family Assistance for Medical Insurance Security): Program is designed to provide comprehensive health care benefits for children of working families who make too much to qualify for Medicaid and too little to afford health insurance.

Fauna: a descriptive listing of animals of a specified region or time

FCC (Federal Communications Commission): An agency charged with regulating interstate and international communications by radio, television, wire, satellite and cable.

Financial Policy: The City's policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

Fiscal Year: A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City's fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property that a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than at least one year's time. Buildings, real estate, equipment and furniture are good examples of fixed assets. Fixed assets are sometimes collectively referred to as 'plant.'

Fleet Management Fund: is used to provide operating departments with maintenance, repair and service for the City fleet of vehicles, heavy equipment and miscellaneous machinery.

FLSA: The Fair Labor Standards Act.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental, life insurance, free parking, and tuition reimbursement are not mandated by law but are offered to employees by the City.

FTE (Full-Time Equivalent): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance this is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council, and

that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GASB 34 (Governmental Accounting Standards Board): established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

GEM: The GEM program is a City initiative operating under the guidelines of Commonwealth of Virginia blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

General Obligation Bonds: General obligation bonds are direct obligations, and they pledge the full faith and credit of the City.

GIS (Geographic Information System): Team of employees responsible for the design and deployment of the web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA: Government Finance Officers Association. An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

GPS (Global Position System): provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS worldwide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are

awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

Grants Fund: A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and City matching funds. Individual grants, which typically have project periods distinct from the City's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

HOPE VI: Housing Opportunities for People Everywhere, or HOPE VI, is a funding program sponsored by the U. S. Department of Housing and Urban Development.

ICMA (International City Management Association): ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world.

Input: A measurable action or resource that starts or is part of the beginning of an activity. Usually a request or demand for a product/service and/or the resources available to provide that product/service.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Internal Service Funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis.

ISF (Internal Service Funds): Used for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. The individual internal service funds are:

Key Business: A group of related actions and programs carried out to accomplish a goal. A group of related actions and programs which can stand alone or operate independent of other key businesses within a department.

Key Business Units: Key Business Units within a department that focus on providing services that best support key processes throughout the City. This

drives Key Business Unit employees to make more economical and practical choices regarding their services, and the level of other services they use.

Legal Debt Margin: Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Mainframe: A large fast computer that can handle multiple tasks concurrently.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Materials Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Modified accrual basis: The basis of accounting under which transactions are recognized when Basis they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

Municipal Bond: A debt security issued by a state, municipality, or county, in order to finance its capital expenditures.

Net assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

NJDC (Norfolk Juvenile Detention Center): Short-term, secured co-ed facility for court evolved youth.

NPSPAC (National Public Safety Planning and Advisory Commission)
Channels: A nationwide initiative establishing a national calling channel and

four national tactical channels allocated for use by public safety personnel in time of need.

NRHA (Norfolk Redevelopment & Housing Authority): Local assists the City with redevelopment activities, management of the cities public housing programs. Provides a variety of services and programs to low-mod families within Norfolk communities. Manages neighborhood conservation and property rehabilitation programs.

Nuisance Abatement: the reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures generally result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the City.

Output: The measurable result of an activity: tangible units that customers receive at the completion of a process.

PACE (Police Assisted Community Enforcement): A program designed by the City of Norfolk to encompass the entire community in a strategically planned executed series of on-going events and activities aimed at giving citizens control of their neighborhoods. Program which, encompass the entire community in a planned series of on-going events and activities aimed at giving citizens control of their neighborhoods. Through partnerships between and among governmental agencies, citizen groups, voluntary and religious organizations, the business community and others.

Parking Facilities Fund: to account for the operations of the city-owned parking facilities.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

PBX (Private Branch Exchanges): Systems used by telephone companies to provide services to homes and businesses.

Personal Services: Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personal Services account group also includes fringe benefits paid for employees.

Position Summary: A tabular presentation of city and departmental position counts illustrating changes planned for the new fiscal year.

Process: The measurable transformation of INPUTS (with people, technology, raw materials, methods, and environment) into OUTPUTS.

Programs and Services: In general, an organized table of services, activities and tasks directed toward a common purpose or goal.

Program Initiatives: A presentation of new and/or improved service programs that will contribute to the achievement of departmental and City goals and objectives.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Productivity: A method of evaluation where a ratio between INPUTS and OUTPUTS is established and measured against a predetermined standard.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

Real Property: Revenue derived from the tax assessed on residential, commercial or industrial property

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, and future apportionments, pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations. These securities are repaid with future expected revenues from the completed project, which may come from sources like turnpike tolls or stadium ticket sales.

Revenue Bonds: Revenue bonds are limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Server: A computer program that provides services to other computer programs in the same or other computers.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Service Quality: Refers to: (1) the manner or technique by which an activity was undertaken, and (2) the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

SOQ (Standards of Quality): The Standards of Quality is the statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

SOR Initiative: Staffing Organization Redesign

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than EXPENDABLE TRUSTS or major CAPITAL PROJECTS) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are:

SPSA (Southeastern Public Service Authority): Manages and operates solid waste collection, processing and disposal programs and facilities for the several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Storehouse Fund: that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Storm Water Fund: to account for the operations of the city-owned environmental stormwater management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Strategic Priority: Defined City Council guidance regarding broad service area goals.

Success: The attainment of a desired outcome.

Success Factors: All of the elements that contribute to the attainment of a desired outcome. Success Factors include all of the requirements (e.g., events, activities, timing, resources, and directives) that are necessary in the attainment of a desired outcome.

Surplus: (1) The excess of an entity's or fund's assets over its liabilities (see Fund Balance). (2) The excess of revenues over expenditures or expenses during a single budget year.

Tactical Approach: A depiction of department level plans for solving problems, accomplishing stated goals, and carrying out intended activities for the budgeted fiscal year.

TANF (Temporary Assistance to Needed Families): Block grant program to states that was authorized by the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. TANF program was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance. It replaces the Aid to Families with Dependent Children program.

Tax Base: All forms of wealth under the City's jurisdiction that are taxable.

Transfer: An administrative means to move budgetary resources from one budget account to another.

USDA (United States Department of Agriculture): USDA leads the Federal anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the WIC Programs. Serves as a conservation agency, encouraging voluntary efforts to protect soil, water, and wildlife across America. The USDA is responsible for the safety of meat, poultry, and egg products, in addition performs research for human nutrition and crop technologies.

Value: The value of a program, project, or service is usually determined by the social and economic value it offers its customers. The three types of value are: 1) worth of a product or service related to the use to which it can be applied; 2) reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, 3) present worth of future benefits that accrue from a program, project, or service.

Values: The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

Vector-Borne: a disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The Virginia Department of Transportation (VDOT) is responsible for building, maintaining and operating

the state's roads, bridges and tunnels. And, through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.

Vision: An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

VML (Virginia Municipal League): VML is a statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): a permit from the State to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

VRS (Virginia Retirement System): The Virginia Retirement system administers a defined benefit plan, a group life insurance plan, a deferred compensation plan and a cash match plan for Virginia's public sector employees, as well as an optional retirement plan for political appointees and the Virginia Sickness and Disability Program for state employees. We are headquartered in Richmond, Virginia.

Wastewater Utility Fund: to account for the operations of the city-owned wastewater system; and

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Wayfinding and Brand Image Campaign: promotes the City's cultural attractions, celebrating events and local and national holidays.

Web-based: (Sometimes called e-learning) is anywhere, any-time instruction delivered over the Internet or intranet to users.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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Form and Correctness Approved:

*RNP*By *Mark D. Lynn*
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 978,891,400.00*Various*
Account*John A. Deen*

Director of Finance

5/11/07
DateContents Approved:
By *Mark D. Lynn*
DEPT.**ORDINANCE No. 42,662**

R-11
 AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR FISCAL YEAR 2007-2008; AUTHORIZING A SUPPLEMENT FOR RETIREES; IMPOSING, INCREASING AND MODIFYING CERTAIN TAXES AND FEES; DECREASING THE RATE OF REAL PROPERTY TAXES BY SIXTEEN CENTS; AUTHORIZING AN EQUIPMENT LEASE AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

- - -

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2007 and ending June 30, 2008 which has been amended by the Council, and it is necessary to approve said budget and to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating, Seven Hundred Ninety-five Million, Eight Hundred Thirty five Thousand, Seven Hundred Dollars (\$795,835,700) for the General Fund, Seventy-Eight Million Eight Hundred Fourteen Thousand Five Hundred Dollars (\$78,814,500), for the Water Utility Fund, Twenty-Four Million Five Hundred Forty-Four Thousand, Eight Hundred Dollars (\$24,544,800), for the Wastewater Utility Fund, Ten Million, Five Hundred Sixteen Thousand One Hundred Dollars (\$10,516,100) for

the Storm Water Utility Fund, Twenty-One Million, Sixty-Eight Thousand, Two Hundred Dollars (\$21,068,200) for the Parking Facilities Fund, Two Million, Three Hundred Forty-Five Thousand One Hundred Dollars (\$2,345,100), for the Cemetery Services Fund, Seven Million, Twenty-Seven Thousand, Four Hundred Dollars (\$7,027,400), for the Emergency Operations Center Fund, One Million, Four Hundred Eighty-three Thousand Five Hundred Dollars (\$1,483,500), for the Golf Operations Fund, Four Million, Eight Hundred Seventy Thousand, Two Hundred Dollars (\$4,870,200) for the National Maritime Center Fund, Twelve Million, Three Hundred Fifty-Seven Thousand, Four Hundred Dollars (\$12,357,400) for the Public Amenities Fund, One Million, Nine Hundred Forty-seven Thousand Five Hundred Dollars (\$1,947,500) for the Towing and Recovery Services Fund, Two Million, Nine Hundred Ninety-Eight Thousand Dollars (\$2,998,000) for the Cruise Ship Terminal Fund, Two Million, Five Hundred Fifty-Five Thousand, Three Hundred Dollars (\$2,555,300) for the Tax Increment Financing Fund, Twelve Million, Five Hundred Twenty-Seven Thousand, Seven Hundred Dollars (\$12,527,700) for the Internal Services Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2007 - June 30, 2008, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2007 - June 30, 2008, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2007 - June 30, 2008 as follows:

Legislative	\$ 4,232,700
Executive	\$ 1,925,500
Department of Law	\$ 3,788,100
Constitutional Officers	\$ 5,166,100
Finance	\$19,511,600
Department of Human Resources	\$ 3,976,700
Courts and Court Support	\$ 9,582,400
Sheriff and Detention	\$35,378,200
Department of Public Health	\$ 5,835,100
Department of Human Services	\$61,142,300

Department of Public Works	\$43,194,400
Recreation/Parks & Open Space	\$14,645,700
Neighborhood Preservation	\$6,299,600
Education	\$314,707,700
Department of Libraries	\$7,956,400
Elections	\$581,800
Department of Planning	\$4,741,500
Cultural Facilities, Arts, and Entertainment	\$6,477,300
Non-Departmental Appropriations	\$27,020,200
Outside Agencies	\$34,272,200
Department of Police	\$58,657,000
Department of Fire-Rescue	\$36,047,900
Virginia Zoological Park	\$3,484,100
Debt Service	\$71,333,000
Budget & Management	\$878,400
Economic Development	\$2,103,600
Intergovernmental Programs	\$573,300
Communications & Public Relations	\$1,576,300
Department of Information Technology	\$10,328,400
Office to End Homelessness	\$195,600
Office of Grants Management	\$222,600
Total Appropriations General Fund - Operating Budget	\$795,835,700

Water Utility Fund	\$78,814,500
Total Appropriations - Water Utility Fund	\$78,814,500

Wastewater Utility Fund	\$24,544,800
Total Appropriations - Wastewater Utility Fund	\$24,544,800

Storm Water Utility Fund	\$10,516,100
Total Appropriations- Storm Water Utility Fund	\$10,516,100

Internal Services Fund	\$12,527,700
Total Appropriations- Internal Services Fund	\$12,527,700

Parking Facilities Fund	\$21,068,200
Total Appropriations - Parking Facilities Fund	\$21,068,200

Cemetery Services Fund	\$2,345,100
Total Appropriations - Cemetery Services Fund	\$2,345,100
Emergency Operations Center Fund	\$7,027,400
Total Appropriations - Emergency Operations Center Fund	\$7,027,400
Golf Operations Fund	\$1,483,500
Total Appropriations - Golf Operations Fund	\$1,483,500
Maritime Center Fund	\$4,870,200
Total Appropriations - National Maritime Center Fund	\$4,870,200
Public Amenities Fund	\$12,357,400
Total Appropriations - Public Amenities Fund	\$12,357,400
Cruise Ship Terminal Fund	\$2,998,000
Total Appropriations - Cruise Ship Terminal Fund	\$2,998,000
Tax Increment Financing Fund	\$2,555,300
Total Appropriations - Tax Increment Financing Fund	\$2,555,300
Towing and Recovery Services Fund	\$1,947,500
Total Appropriations - Towing and Recovery Services Fund	\$1,947,500

Section 2:- That unless otherwise specified by Council, all taxes and fees herein or previously levied shall continue from year to year.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum

number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2007 - June 30, 2008 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or the City Manager pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year 2007-2008.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30, 2007, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such

transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of unbudgeted revenues and other major changes to the adopted budget.

There is hereby appropriated and authorized amounts in the Land Acquisition Fund to be expended for future land acquisitions. The City Manager is authorized to accept future deposits made to the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated and authorized to be expended for future land acquisitions.

There is hereby appropriated and authorized for expenditure for personnel related purposes the General Fund balance in the amount of \$1,940,449.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That subsections (1) and (2) of Section 24-3 are hereby amended and reordained to read as follows:

- (1) On all tangible personal property of every kind and description, as classified by Code of Virginia [1950], sections 58.1-3500, 58.1-3503, 58.1-3506, 58.1-3507 and 58.1-3521, not exempt from taxation, except household goods and personal effects as classified by Code of Virginia [1950], section 58.1-3504, and including all motor vehicles and delivery equipment used in manufacturing, mining, processing and reprocessing, radio or television broadcasting or dairy business, and segregated by law for local taxation exclusively, there shall

be a tax of four dollars twenty-five cents (\$4.25) for every one hundred dollars (\$100.00) of the assessed value thereof provided, however, that a single motor vehicle owned and regularly used by a disabled veteran who meets all the requirements of clause 17 in subsection (A) of Code of Virginia 1950, section 58.1-3506, shall be subject to a tax rate of three dollars (\$3.00) for every one hundred dollars (\$100.00) of the assessed value thereof.

On all motor vehicles and trailers which have acquired a situs in the city after January 1 of each year, for the balance of such tax year, such tax shall be prorated on a monthly basis; a period of more than one-half of a month shall be counted as a full month, and a period of less than one-half of a month shall not be counted.

When any person sells or otherwise transfers title to a motor vehicle or trailer with a situs in the city after January 1 or situs date (the day on which the property acquired situs in the city), the tax shall be relieved, prorated on a monthly basis, and the appropriate amount of tax already paid shall be refunded.

When any person, after January 1 or situs date, acquires a motor vehicle or trailer with a situs in Norfolk, the tax shall be assessed on the motor vehicle or trailer for the portion of the tax year during which the new owner owns the motor vehicle or trailer acquiring a situs after January 1.

The tax shall be due and owing within thirty (30) days after receipt of the bill from the commissioner of the revenue.

Any person failing to pay the said tax within thirty (30) days of receipt of the bill shall incur interest and penalties as set forth in section 24-6.

Relief from taxation is hereby granted and appropriate prorated refund is authorized when a motor vehicle or trailer loses its situs within the city after January 1 or the situs date, if such tax has already been paid.

An exemption from this tax and any interest or penalties arising thereunder shall be granted for any tax year or portion thereof during which the property was legally assessed by another jurisdiction in the commonwealth, and such tax on the assessed property was paid and not refunded in whole or in part.

- (2) On all machinery and tools, except idle machinery and tools as defined in this subsection and machinery and equipment used by farm wineries, used in manufacturing, mining, water well drilling, processing or reprocessing, radio or television broadcasting, dairy, dry cleaning or laundry business, and segregated by law for local taxation exclusively, there shall be a tax of four dollars twenty five cents (\$4.25) for every one hundred dollars (\$100.00) of assessed value thereof. "Idle machinery and tools" means machinery and tools that (i)(a) have been discontinued in use for at least one year prior to any tax day or (b) on or after January 1, 2007, have been specifically identified in writing by the taxpayer to the commissioner of the revenue on or before April 1 of such year, as machinery and tools that the taxpayer intends to withdraw from service not later than the next

succeeding tax day and (ii) are not in use on the tax day and no reasonable prospect exists that such machinery and tools will be returned to use during the tax year. In valuing machinery and tools, the commissioner of the revenue shall, upon the written request of the taxpayer, consider any bona fide, independent appraisal presented by the taxpayer.

In the event that any machinery and tools taken out of use subsequent to January 1, 2007, are returned to use after having been previously classified as idle machinery and tools pursuant to clause (i) (b) of subsection (2), the taxpayer shall identify such machinery and tools to the commissioner of the revenue in writing on or before the next return due date without extension, and such machinery and tools shall be subject to tax in the same manner as if such machinery and tools had been in use on tax day of the year in which such return to use occurs. Any interest otherwise payable pursuant to applicable law or ordinance shall apply to taxes imposed pursuant to this subsection and paid after the due date, without regard to the fault of the taxpayer or lack thereof. Notwithstanding the provisions of section 24-6, if the taxpayer has provided timely written notice of return to use in accordance with the provisions of this subsection, no penalty shall be levied with respect to any tax liability arising as a result of the return to use of machinery and tools classified as idle and actually idle prior to such return to use.

Section 8:- That Section 24-184 of the Norfolk City Code, 1979, is hereby amended and reordained so as to decrease the tax on all real estate within the

city by sixteen cents (\$.16) for every one hundred dollars of the assessed value thereof to read as follows:

- (1) For each and every fiscal year, beginning July 1 and ending June 30 of each such year, unless otherwise changed by the council, there is hereby imposed and levied the following tax on all taxable real estate, other than real estate of public service companies, which is assessed by the state corporation commission, within the city: On all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and eleven cents (\$1.11) for every one hundred dollars (\$100.00) of the assessed value.
- (2) For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the council, there is hereby imposed and levied the following tax on all taxable real estate of public service companies, which is assessed by the state corporation commission, within the city: On all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and eleven cents (\$1.11) for every one hundred dollars (\$100.00) of the assessed value thereof.

Section 9:- That Section 37-81 of the Norfolk City Code, 1979, is hereby amended and reordained to add subsection (7) to address and authorize a supplement to retirees to read as follows:

Sec. 37-81. Post-retirement supplements.

In addition to the pension otherwise payable under this chapter, post-retirement supplements shall be payable as stated below:

(7) Beginning on July 1, 2007, an additional supplement of two percent (2.0%) shall be payable by the system to those retirees and their beneficiaries who are receiving city retirement payments as of June 30, 2006. The additional supplement shall be calculated by multiplying two percent (2.0%) by the recipient's total benefit (base pension plus previous supplements, plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.

Section 10:- That subsection (a) of Section 39.1-8 of the Norfolk City Code, 1979, is hereby amended and reordained to read as follows:

Sec. 39.1-8. Fees for maintenance of city sewers-Established.

(a) The fee for maintenance of city sewers, which shall also be known as the charge for wastewater, shall be two dollars seventy-eight cents (\$2.78) per one hundred (100) cubic feet for all water consumption during the period from July 1, 2007, through June 30, 2008, with annual increases of four percent (4) over the previous year's wastewater rate beginning July 1, 2007, and each July first thereafter, until amended.

Section 11:- That subsections (d) and (q) of Section 41-3 of the Norfolk City Code, 1979, are hereby amended and reordained to change solid waste definitions to read as follows:

Sec. 41-3. Definitions.

Generally, for the purposes of this chapter, certain words and phrases shall have the meanings ascribed to them by this section:

- (d) *Bulk waste* means appliances, furniture, vehicle tires, bedding material, mechanical equipment, mechanical parts, carpeting and other items too large to fit into a collection container, excluding yard waste, structural waste, and hazardous waste.
- (q) *Multiple residence* means any apartment or group of apartments under a common roof and used for a dwelling for five (5) or more families or households not all owned by individual tenants.

Section 12:- That subsections (a) and (b)(1) of Section 41-18 of the Norfolk City Code, 1979, are hereby amended and reordained to change certain collection and disposal of refuse fees to read as follows:

Sec. 41-18. Residential service.

- (a) *Residences with four or fewer units.* The collection of household waste from residences with four (4) or fewer units shall be conducted using a minimum of one automated collection container per unit.
- (b) *Multiple residences with more than four (4) units.* The collection of solid waste from multiple residences with more than four (4) units by city forces shall be handled as follows:
 - (1) A minimum of one automated collection container is required for every two (2) units. An odd

number of units require an additional container. Additional containers may be leased only after each unit is assigned one automated container.

Section 13:- That Section 41-19 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain collection and disposal of refuse fees to read as follows:

Sec. 41-19. Retail, wholesale and commercial service.

Retail, wholesale and commercial solid waste collections by the city shall be made on a weekly schedule if and as designated by the director of public works. Automated city services shall be limited to five (5) automated collection containers of the approved type per unit per collection day. Continuous accumulation of solid waste in excess of these limits shall be removed by private collectors and shall be stored and collected in bulk containers or individual roll out containers. Waste shall not be permitted to overflow containers or to be placed outside of containers. Presence of overflow solid waste shall constitute a violation of this section. Collections from designated shopping centers and the central business district shall be made three (3) days per week.

Section 14:- That Section 41-21 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain collection and disposal of refuse fees to read as follows:

Sec. 41-21. Fees for the collection and disposal of refuse.

The following maximum fees are hereby established for the collection and disposal of refuse (garbage and bulky waste) by city forces:

- (a) Two hundred two dollars and ninety-seven cents (\$202.97) per year for each single-family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units.
- (b) One thousand ninety-eight dollars and seventy-two cents (\$1,098.72) per year for business units, including retail, wholesale and commercial units, receiving collection service five (5) days per week.
- (c) Four hundred forty-three dollars and thirty-one cents (\$443.31) per year for each business unit including retail, wholesale and commercial units receiving once weekly refuse collection service from the city.
- (d) If business and family units are combined on a single property, the charge shall be four hundred forty-three dollars and thirty-one cents (\$443.31) per year for each business unit plus two hundred two dollars ninety-seven cents (\$202.97) for each dwelling unit.
- (e) Three Hundred forty dollars and thirteen cents (\$340.13) per year for each container serving multiple residences exceeding four (4) families.
- (f) Additional containers, up to the maximum permissible, will be supplied for each dwelling or business unit at the following fee:

90-gallon: Sixty dollars (\$60.00)
per additional container per

year for once a week collection service for residential units up to four (4) units. One hundred twenty dollars (\$120.00) per additional container per year for once-a-week collection service for multiple residential and business units. Three hundred dollars (\$300.00) per additional container per year for five-times-a-week collection service.

65-gallon: Forty two dollars (\$42.00) per additional container per year for once-a-week collection service for residential units up to four (4) units. Eighty four dollars (\$84.00) per additional container per year for once-a-week-collection service for multiple residential and business units. Two hundred ten dollars (\$210.00) per additional container per year for five-times-a-week collection service.

30-gallon: Forty two dollars (\$42.00) per additional container per year for once-a-week collection service for residential units up to four (4) units. Eighty four (\$84.00) per additional container per year for once-a-week-collection service for multiple residential and business units. Two hundred ten dollars (\$210.00) per additional container per year for five-times-a-week collection service.

- (g) Thirty-nine dollars and forty-eight cents (\$39.48) per year for each recycling container for each business unit including retail, wholesale and commercial units receiving once-weekly refuse collection service from the city and biweekly recycling service.
- (h) Any changes in fees shall take effect on July 1, 2007.

All payments for this service shall be the responsibility of the person(s) listed as responsible for payment of the public-service bill for that address. This fee shall be paid monthly and shall be placed on the bill for water service. If the monies received in payment of the water bill and the solid-waste-collection fee are not sufficient to pay both in full including any penalties or interest, the water bill and any penalties or interest attributed thereto shall be paid first out of the monies available. The fee may be prorated for less than a full year's services. Refunds will not be provided for vacant units and for services not utilized. Written notification must be made to the superintendent of waste management with a copy of the applicable service agreement prior to discontinuing city solid waste collection services and commencing with contracted services. Solid waste collection services must be provided by either the city or a private collector.

Section 15:- That subsection (a)11 of Section 41-22 of the Norfolk City Code, 1979 is hereby repealed.

Section 16:- That subsection (b) of Section 41-31 of the Norfolk City Code, 1979, is hereby amended and

reordained to change certain collection and disposal of refuse fees to read as follows:

(b) Structural and other solid waste from construction, alteration, repairing, erection or demolition carried out by the owner or occupant of a property, which does not exceed the equivalent volume of one automated collection container full of solid waste per collection, may be collected by city forces at no charge. Amounts exceeding the volume of one 90-gallon automated container shall be collected by city forces or a private collector under contract with the city to dispose of bulk waste with the contractual cost being billed to the owner or tenant. Such collections shall not exceed twelve (12) collections per year. Such materials shall be arranged, packaged, bundled or placed in such a manner to facilitate efficient collection. Loose materials will not be collected and constitute a violation of this section. Materials outside the containers must be called in as bulk waste.

Section 17:- That subsection (a) of Section 41-32 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain collection and disposal of refuse fees to read as follows:

Sec. 41-32. Bulk waste; collection.

(a) It shall be unlawful to place bulk waste in the city right-of-way without contacting the division of waste management to schedule a special city collection in advance. Bulk waste shall be placed at the collection site no later than 7:00 a.m. on the scheduled day of collection and no earlier than 5:00 p.m. on the night prior to the scheduled pickup. The location and arrangement of bulk waste materials shall be as designated by the city's division of waste management. A maximum of twelve (12) bulk waste collections will be provided at no cost by city forces in one twelve (12)

month period, except as authorized by the director of public works. These collections shall be limited to a volume of three (3) cubic yards. Fees for volumes exceeding three (3) cubic yards will be assessed up to the following maximum amounts:

Up to nine (9) cubic yards total: Seventy-five dollars (\$75) per scheduled bulk collection for residential properties of four (4) or fewer units. One hundred fifty dollars (\$150) per nonscheduled bulk collection or collection for businesses and residential properties of five (5) or more units.

From ten (10) to fifteen (15) cubic yards total: One hundred fifty dollars (\$150) per scheduled bulk collection for residential properties of four (4) or fewer units. Two hundred twenty-five dollars (\$225) per nonscheduled bulk collection or collection for businesses and residential properties of five (5) or more units.

From sixteen (16) to twenty-two (22) cubic yards total: Two hundred dollars (\$200) per scheduled bulk collection for residential properties of four (4) or fewer units. Two hundred seventy-five dollars (\$275) per nonscheduled bulk collection or collection for businesses and residential properties of five (5) or more units.

Amounts exceeding twenty-two (22) cubic yards or items that must be collected by private collector under contract with the city: Twelve dollars (\$12) per cubic yard per scheduled bulk collection for residential properties of four (4) or fewer units. Fifteen dollars (\$15) per cubic yard per nonscheduled bulk collection or collection for businesses and residential properties of five (5) or more units.

The aforementioned fees shall be placed on the public service bill or shall be billed to the owner.

Section 18:- That Section 41-34 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain collection and disposal of refuse fees to read as follows:

Sec. 41-34. Evictions and moveouts.

No later than twenty-four (24) hours after an eviction or moveout, the owner, owner's agent, or property manager shall remove the material, or may request the waste management division, at their option, to remove the material. Fees for evictions and moveouts will be assessed at the bulk waste rate. The fees set forth in this section shall be placed on the public service bill or shall be billed to the owner. Materials under this section shall be arranged, packaged, bundled, or placed in a container so as to facilitate efficient collection. It shall be unlawful to fail to comply with this section.

Section 19:- That Section 41-35 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain collection and disposal of refuse fees to read as follows:

Sec. 41-35. Yard waste.

Any person receiving solid waste collection services by the city shall identify and separately package yard waste either in clear (not opaque) plastic bags, securely tied into bundles not more than four (4) feet in length and eighteen (18) inches in diameter nor weighing more than seventy-five (75) pounds, or placed in a yard waste container not to exceed thirty (30) gallons. No more than twenty (20) bundles, twenty (20) clear plastic bags or three (3) cubic yards of yard waste shall be picked up each collection day except as with

the director of public works. Trees, limbs in excess of six (6) inches in diameter, and quantities exceeding three (3) cubic yards will not be collected by city forces unless authorized by the director of public works. Quantities in excess of the limits of this section shall be collected by a private collector under contract with the City to dispose of yard waste with the contractual cost being billed to the owner or tenant. Limits in excess may be waived by the director of public works in the event of special circumstances or natural disasters. Yard waste shall not be mixed with other solid waste. Yard waste shall be placed for collection only on days designated for yard waste pickup. The city shall not collect yard waste from persons receiving private collection. Persons receiving private collection shall provide for the removal of yard waste at no cost to the city. Yard waste shall not be placed for collection in an area that impedes vehicular or pedestrian traffic.

Section 20:- That Section 41-38 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain collection and disposal of refuse fees to read as follows:

Sec. 41-38. Definitions.

Recycling services: For recycling services provided by city forces or SPSA, requirements for placement for collection, collection times shall be the same as for city collection of household waste. Recyclables may only be placed in the SPSA-provided containers. Times for placement or removal of containers shall be as set for in article III.

Section 21:- That subsection (a) of Section 41.1-23 of the Norfolk City Code, 1979, is hereby amended and reordained to change certain stormwater management fees to read as follows:

41.1-23. Stormwater management fees.

- (a) The following stormwater management fees are hereby authorized:

Type of Account	Daily Rate	Effective Date
Residential Accounts	.258	July 1, 2007
Nonresidential Accounts	.177 per 2,000 square foot of impervious area	July 1, 2007

For residential accounts that are active as of July 1, 2007, the rate will be adjusted on July 1, 2007 so that on July 1, 2007 the rate will be \$0.258 per day. For nonresidential accounts the rate will increase to \$0.177 on July 1, 2007 per day per 2000 square feet of impervious surface. Rates will be calculated by rounding to the nearest two thousand (2,000) square feet of impervious area with a minimum bill based on two thousand (2,000) square feet. Annual increases of three percent (3%) over the previous year's Storm Water rate for residential and nonresidential will begin July 1, 2007, and each July 1 thereafter, until amended.

Section 22:- That subsections (b)(1) & (2) of Section 46.1-32 of the Norfolk City Code, 1979, are hereby repealed.

Section 23:- That the Council hereby finds and determines it to be in the best interest of the City to enter into an Equipment Lease (as hereinafter defined) for the purpose of acquiring various personal property, including but not limited to computers, ambulances, fire trucks, refuse trucks and other vehicles (the "Equipment") appropriate and necessary for the efficient operation of the City. The aggregate original principal amount of the Equipment Lease shall not exceed ten million five hundred thousand dollars (\$10,500,000) and shall bear interest

at a rate not exceeding six and a half percent (6.5%), which funds (i) for the purchase of the Equipment in an amount not to exceed \$10,500,000 and (ii) for the payment of debt service on the Equipment Lease in FY'08 are part of the Debt Service appropriation of \$71,333,000 for FY'08.

That the City Manager and Director of Finance, or either of them, are authorized and directed to accept a proposal to provide financing for the Equipment that the City Manager or Director of Finance determines to be in the City's best interest. The City Manager and Director of Finance, or either of them or such officers as either of them may designate are authorized to execute and deliver on behalf of the City a master equipment lease agreement or other similar financing agreement (the "Equipment Lease") and to execute and deliver such instruments, agreements, documents or certificates, and to do and perform such things and acts, as they shall deem necessary or appropriate to carry out the transactions relating to the Equipment Lease authorized by this ordinance; and all of the foregoing, previously done or performed by such officers or agents of the City are in all respects approved, ratified and confirmed.

That the obligation of the City to make payments under the Equipment Lease is subject to appropriation each year by the Council. Nothing in this ordinance or the Equipment Lease shall constitute a debt or pledge of the faith and credit of the City.

That the Council reasonably expects to reimburse advances made or to be made by the City to pay the costs of the Equipment from the proceeds of the Equipment Lease. The maximum amount of borrowing expected to be issued for the Equipment is ten million five hundred thousand dollars (\$10,500,000).

That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2.

Section 24:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or

invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 25:- That this ordinance shall be in effect from and after July 1, 2007.

Adopted by Council May 15, 2007
Effective July 1, 2007

TRUE COPY

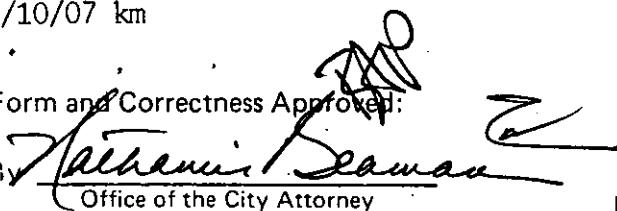
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

Form and Correctness Approved:



Nathaniel S. Dawson

Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 251,602,000.00

Various

Account

5/9/07

Date

Director of Finance

Contents Approved:

by Marcus D.
DEPT.

ORDINANCE No. 42,663

R-IIA

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2007-2008; APPROPRIATING \$251,602,000 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$193,233,978 AND THE EXPENDITURE OF \$33,448,022 IN CASH OF WHICH \$3,900,000 IS APPROPRIATED FROM THE GENERAL FUND BALANCE; AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

- - -

WHEREAS, the City Manager on April 18, 2007, submitted to the City Council a Capital Improvement Program Budget for the City for the fiscal year beginning July 1, 2007 and ending on June 30, 2008; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Program Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Program for the fiscal year beginning July 1, 2007 to June 30, 2008, submitted by the City Manager under date of April 18, 2007, are hereby approved and the amounts herein set forth aggregating \$251,602,000, or so much thereof as may be necessary, as set forth in the Capital Improvement

Program Budget for the fiscal year July 1, 2007 to June 30, 2008, are hereby appropriated for the purposes hereinafter set out in the following subparagraph:

A. General Capital Improvement Projects Fund

General Capital

1.	Address School Deferred Maintenance	2,500,000
2.	Address Street Flooding Citywide	500,000
3.	Chrysler Museum Capital Campaign Match	1,000,000
4.	Construct Aquatic Facility in Southside	2,651,250
5.	Construct Conference Center	34,665,000
6.	Construct Gateways & Enhance Intersections	200,000
7.	Construct Haven Creek Elevated Multi-Use Walking Pier	1,262,500
8.	Construct Lamberts Point Community Center	1,010,000
9.	Construct Skateboard Park	250,000
10.	Control Beach Erosion	1,000,000
11.	Create New Park for Broad Creek	1,111,000
12.	Design and Construct Courthouse Complex	29,000,000
13.	Develop Library Facilities-South Anchor Branch	TBD
14.	Develop SRO Housing	360,000
15.	Develop Zoo-Master Plan	8,585,000
16.	Enhance Signals and Intersections	550,000
17.	Fund ADA Master Plan for City Facilities	200,000
18.	Fund Exhibit Development - Nauticus Maritime Center	757,500
19.	Fund HOPE VI	2,000,000
20.	Fund Neighborhood Conservation/Redevelopment	4,500,000
21.	Fund Preliminary Engineering	3,039,918
22.	Implement Southside Neighborhood Plan	1,010,000
23.	Implement Wards Corner Neighborhood Plan	1,010,000
24.	Improve 201 21st Street Streetscapes	75,000
25.	Improve Atlantic City/Fort Norfolk Infrastructure	2,720,000
26.	Improve City Jail HVAC System - Public Safety Bldg.	273,000
27.	Improve Citywide Conduit Network	85,000
28.	Improve Citywide Dredging and Waterways	1,325,000
29.	Improve Community and Neighborhood Parks	505,000
30.	Improve Cultural Facilities	2,323,000
31.	Improve Downtown Corridor Streetscaping	250,000
32.	Improve Downtown Event Traffic Management	50,000

33.	Improve East Church Street Brewery	500,000
34.	Improve Existing Recreational Centers	300,000
35.	Improve Fairmount Park Infrastructure	2,050,000
36.	Improve Hampton Boulevard Corridor	500,000
37.	Improve Homeland Security Signal Operations	60,000
38.	Improve HVAC Systems Citywide	400,000
39.	Improve Infrastructure and Acquire Property	1,000,000
40.	Improve Infrastructure for RISE Campus	500,000
41.	Improve Neighborhood Commercial Areas	600,000
42.	Improve Neighborhood Streets-Major	600,000
43.	Improve Northside Park	893,850
44.	Improve Park Place East at Broadway	600,000
45.	Improve Roof Repair and Moisture Protection	830,000
46.	Improve School Admin Building A/C	613,000
47.	Improve Scope - Ongoing	250,000
48.	Improve South Main St./Hardy Field Corridor Infrastructure	450,000
49.	Improve Street Lights	265,000
50.	Improve Town Point Park	1,515,000
51.	Improve Underpasses	1,650,000
52.	Match Next Stage Campaign for Virginia Arts Festival	850,000
53.	Plan Therapeutic Recreation Center	505,000
54.	Provide MacArthur Memorial Match	120,000
55.	Rehabilitate Downtown Waterfront Structures	275,000
56.	Relocate Main Library and Construct Interim Building	4,500,000
57.	Remove Asbestos Material	100,000
58.	Renovate and Expand Lambert's Point Facilities	400,000
59.	Renovate and Improve General Office Space	700,000
60.	Renovate Lake Taylor Soccer Fields	505,000
61.	Renovate Neighborhood Service Centers	150,000
62.	Renovate Selden Arcade	2,381,883
63.	Renovate Waterside Marina / Waterfront	312,500
64.	Repair and Maintain Bridges - Minor	400,000
65.	Repair and Replace Bridges - Major	1,000,000
66.	Repair Chrysler Museum Façade	505,000
67.	Repair Neigh. Sts/Sidewalks/Walkways	500,000
68.	Replace Administration Office-Calvary Cemetery	195,000
69.	Replace Firearms Training Facility	1,500,000
70.	Replace Norview Community Center	757,500
71.	Replace Scope Scoreboard (PA)	1,300,000

72.	Resurface Parking Lots	100,000
73.	Support Development of the Kroc Center	4,040,000
74.	Support Fairmount Pk/Laf. Blvd. Neigh. Plan	505,000
75.	Support USS Wisconsin	2,545,099
76.	Support VDOT Urban Project	105,000
77.	Support Wachovia Center Development	675,000
78.	Upgrade Chrysler Hall (PA)	250,000
79.	Upgrade Civic Center HVAC Control (DDC)	120,000
80.	Upgrade Little Creek Road	1,575,000
	CP - General Capital Total	<u>145,217,000</u>

Parking Facilities

81.	Construct New Parking Facility	1,000,000
82.	Construct Wachovia Center Parking Garages	45,638,000
83.	Install Access and Revenue Control System	1,300,000
84.	Maintain or Rehabilitate Various Garages Annually	600,000
85.	Replace Elevators	410,000
86.	Supplement Downtown Plaza Lot Renovation	850,000
	Parking Facilities Total	<u>49,798,000</u>

Wastewater Utility

87.	Enhance Wastewater System	6,200,000
88.	Fund City SSES Projects, Planning and Pilot Testing	400,000
89.	Improve East Church Street Brewery Wastewater	387,000
90.	Improve Wastewater Collection System	16,600,000
	Wastewater Utility Total	<u>23,587,000</u>

Storm Water

91.	Improve Storm Water Quality	600,000
92.	Improve Storm Water System	950,000
93.	Improve Storm Water Waterfront Facilities	500,000
94.	Reduce Neighborhood Flooding	1,450,000
	Storm Water Total	<u>3,500,000</u>

Towing & Recovery

95.	Construct Towing & Police Forensic Facility	150,000
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Towing & Recovery Total.	<u>150,000</u>
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Water Utility

96. Comply With Safe Drinking Water Amendment Act	200,000
97. Design & Construct Dams & Spillways	16,000,000
98. Improve East Church Street Brewery Water	314,000
99. Improve Operations Center Bays	300,000
100. Rehabilitate Raw Water Pump Stations	2,150,000
101. Replace or Rehabilitate Lake Whitehurst Culverts	150,000
102. Replace or Rehabilitate Water Pipelines	9,886,000
103. Replace Water Meters	100,000
104. Upgrade GIS System	250,000

Water Utility Total	<u>29,350,000</u>
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Grand Total	<u>251,602,000</u>
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Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$33,448,022 of which \$29,348,022 is for General Capital Improvement Projects Fund, \$600,000 is for the Parking Facilities Projects, and \$3,500,000 is for Water Utility Projects, is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate principal sum of \$ 193,233,978, of which \$90,948,978 is for General Capital Improvement Projects, \$49,198,000 is for Parking Facilities Projects, \$23,587,000 is for Wastewater Utility Projects, \$3,500,000 is for Storm Water Projects, \$150,000 is for Towing and Recovery Projects, and \$25,850,000 for Water Utility Projects, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

The total amount appropriated herein supports capital projects for fiscal year 2008 in addition to the bonds authorized previously (\$24,920,000) in Ordinance No. 42,253 for the Hilton Hotel/Conference Center.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects, Wastewater Utility, Storm Water, Water Utility, Parking Facilities, and the Towing and Recovery Funds to interim finance the above-described capital projects with the proceeds of the above described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Program other than those financed by the City's enterprise funds or special revenue fund;

(b) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to parking facilities;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the wastewater utility;

(d) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the environmental storm water utility;

(e) Towing and Recovery Fund. Used to account for the City's towing and recovery operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to towing and recovery services.

(f) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the water utility;

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Program Budget.

Section 8:- The City Manager or a designee is authorized to transfer from any project which has an excess of funds appropriated for its use to any other project all or any part of such excess; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager or designee is authorized to transfer funds from any project authorized with Public Art funds in the Capital Improvement Program to any other project or pool funds as needed to implement any portion of the program.

Section 9:- That this ordinance shall be in effect from and after July 1, 2007.

Adopted by Council May 15, 2007
Effective July 1, 2007

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

5/11/07

Form CCO-003

Form and Correctness Approved

By Martha P. McTigue
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

Brian McDonald
DEPT. Commissioner of the
Revenue

ORDINANCE No. 42,661

R-10

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTION (3) OF SECTION 24-207, OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE INCOME LIMITS FOR ELIGIBILITY TO RECEIVE REAL ESTATE TAX RELIEF FOR ELDERLY AND DISABLED TAXPAYERS AND TO AMEND AND REORDAIN SECTION 24-209 OF THE NORFOLK CITY CODE, 1979, SO AS TO REVISE THE SCHEDULE FOR EXEMPTIONS

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsections (3) of Section 24-207 are hereby amended and reordained so as to raise the income limit for receiving real estate tax relief to read as follows:

(3) The gross combined income of the owner during the year immediately preceding the taxable year shall be determined by the administrator to be an amount not to exceed sixty-two thousand dollars (\$62,000.00). Gross combined income shall include all income from all sources of the owner and of the owner's relatives living in the dwelling for which exemption or deferral is claimed, provided that the first ten thousand dollars (\$10,000.00) of income of each relative shall not be included in such total or up to ten thousand dollars (\$10,000.00) of income for an owner who is permanently disabled. "Owner" as used herein shall also be construed as "owners."

Section 3:- That section 24-209 is hereby amended and reordained so as to read as follows:

Where the person or persons claiming exemption conforms to the standards and does not exceed the limitations contained in this division, the tax exemption shall be as shown on the following schedule:

<u>Combined Income</u>	<u>% of Tax Relieved</u>
------------------------	--------------------------

0 - 28,611	100%
28,612 - 36,958	80%
36,959 - 45,306	60%
45,307 - 53,653	40%
53,654 - 62,000	20%

Section 5:- That this ordinance shall be in effect from and after July 1, 2007.

Adopted by Council May 15, 2007
Effective July 1, 2007

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

sd 05/09/07

Form and Correctness Approved

By Douglas J. R.
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 9,922,042Various
AccountSteve A.
Director of Finance5/11/2007
Date

ORDINANCE No. 42,667

R-15

AN ORDINANCE APPROVING THE FY 2008 ANNUAL PLAN FOR THE CONSOLIDATED PLAN (FISCAL YEARS 2004 THROUGH 2008); APPROVING THE APPLICATIONS FOR COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM (CDBG), HOME INVESTMENT PARTNERSHIP (HOME) PROGRAM, EMERGENCY SHELTER GRANT (ESG) PROGRAM AND AMERICAN DREAM DOWN PAYMENT INITIATIVE (ADDI) PROGRAM FUNDS; APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$7,377,042 IN CDBG GRANT FUNDS, \$2,279,837 IN HOME GRANT FUNDS, \$228,502 IN ESG GRANT FUNDS AND \$36,661 IN AMERICAN DREAM DOWN PAYMENT INITIATIVE (ADDI) GRANT FUNDS, IF AND WHEN MADE AVAILABLE AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO DO ALL THINGS NECESSARY TO RECEIVE THE FUNDS AND CARRY OUT THE PROGRAMS.

WHEREAS, under the provisions of the Housing and Community Development Act of 1974, as amended, financial assistance is provided to localities for undertaking and carrying out community development activities; and

WHEREAS, City Council has reviewed and held public hearings on the proposed FY 2008 Annual Plan for the Consolidated Plan (Fiscal Years 2004 through 2008) in the City of Norfolk; and

WHEREAS, it is necessary that Council officially approve and endorse the FY 2008 Annual Plan, in order to comply with the

provisions of the aforesaid Act and the administrative regulations promulgated pursuant thereto; and

WHEREAS, Council is cognizant of the conditions and requirements which have been imposed by federal agencies with regard to the undertaking and carrying out of activities under the Housing and Community Development Act; and

WHEREAS, Council, on behalf of the City, possesses the legal authority to execute the proposed program under the provisions of the aforementioned legislation; and

WHEREAS, Council has approved the FY 2008 Annual Plan for the Consolidated Plan (Fiscal Years 2004 through 2008) and authorized the City Manager to submit the Annual Plan and Application to the United States Department of Housing and Urban Development; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the FY 2008 Annual Plan for the Consolidated Plan (Fiscal Years 2004-2008), for the Community Development Program, having been reviewed by this Council and found to be in the best interests of this City, is hereby approved.

Section 2: - That the applications for the Community Development Block Grant (CDBG) Program, the Home Investment Partnership (HOME) Program, the Emergency Shelter Grant (ESG) Program and the American Dream Down Payment Initiative (ADDI) Program are hereby approved.

Section 3: - That the sum of Five Million Three Hundred Seventy-One Thousand Two Hundred and Thirty-Five Dollars (\$5,371,235) is hereby appropriated and authorized for expenditure for the Community

Development Grant Program (2007-2008) from the Community Development Block Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 4: - That the sum of Two Million Five Thousand Eight Hundred and Seven Dollars (\$2,005,807) is hereby appropriated and authorized for expenditure for the Community Development Program (2007-2008) if and when such funds are realized as earnings from the operation of certain Community Development Projects.

Section 5: - That the sum of One Million Seven Hundred Seventy-Nine Thousand Eight Hundred and Thirty-Seven Dollars (\$1,779,837) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Program (2007-2008) from the HOME Investment Partnerships Program Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 6: - That the sum of Five Hundred Thousand Dollars (\$500,000) is hereby appropriated and authorized for expenditure for the HOME Investment partnership Program (2007-2008) if and when such funds are realized as earnings from the operation of certain HOME Investment Development Projects.

Section 7: - That the sum of Two Hundred Twenty-Eight Thousand Five Hundred and Two Dollars (\$228,502) is hereby appropriated and authorized for expenditure for the Emergency Shelter Program (2007-2008) from the Emergency Shelter Grant Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 8: - That the sum of Thirty Six Thousand Six Hundred and Sixty-One Dollars (\$36,661) is hereby appropriated and authorized for expenditure for the American Dream Down Payment Initiative Program (2007-2008) from the American Dream Down Payment Initiative Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 9: - That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall

provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 10: - That the City Manager is further authorized and directed to give to the Department of Housing and Urban Development and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds.

Section 11: - That the City Manager is further authorized and directed to do all things necessary and proper to apply for, accept and receive the grant funds and to carry out the program approved by this ordinance.

Section 12: - That this ordinance shall be in effect from and after the date of its adoption. All actions heretofore taken in pursuit of the activities authorized herein are hereby approved, ratified and confirmed.

Adopted by Council May 15, 2007
Effective May 15, 2007

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approved:

By Martha P. McFayden

Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By James W. M. Davis
DEPT. Commissioner of the
Revenue**ORDINANCE No. 42,677****PH-2**

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (4) OF SECTION 24-3, OF THE NORFOLK CITY CODE, 1979, SO AS TO RAISE THE RATE OF TAXATION ON PRIVATELY OWNED PLEASURE BOATS AND WATERCRAFT USED FOR RECREATIONAL PURPOSES TO \$.50 FOR EVERY \$100 OF ASSESSED VALUE THEREOF.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsection (4) of Section 24-3 is hereby amended and reordained to read as follows:

(4) On all privately owned pleasure boats and watercraft used for recreational purposes only, there shall be a tax of fifty cents (\$.50) for every one hundred dollars (\$100.00) of assessed value thereof. On all other boats and watercraft, there shall be a tax of one dollar and fifty cents (\$1.50) for every one hundred dollars (\$100.00) of assessed value thereof.

Section 2:- That this ordinance shall be in effect from and after July 1, 2007.

Adopted by Council June 5, 2007
Effective July 1, 2007

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

sd 05/15/07

Form CCO-003

Form and Correctness Approved

By Douglas S. H.
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By John T. Miller
DEPT. Commissioner of the
Revenue

ORDINANCE No. 42,671

PHZ

AN ORDINANCE TO AMEND AND REORDAIN SECTION 24-309 OF THE NORFOLK CITY CODE, 1979, TO INCREASE THE TAX LEVIED ON THE SALE OF CIGARETTES.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Section 24-309 of the Norfolk City Code, 1979, is hereby amended and reordained to read as follows:

Sec. 24-309. Levied; amount; penalty and interest for late payment.

There is hereby levied and imposed by the city, upon each and every sale of cigarettes, a tax equivalent to thirty-two and five-tenths (32.5) mils per cigarette sold within the city, the amount of such tax to be paid by the seller, if not previously paid, in the manner and at the time provided for in this article. There shall be a penalty for late payment of the tax imposed herein in the amount of ten (10) percent per month, and interest in the amount of three-quarters of one (0.75) percent per month, upon any tax found to be overdue and unpaid.

Section 2:- That this ordinance shall be in effect from and after July 1, 2007.

Adopted by Council May 22, 2007
Effective July 1, 2007

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

ANNUAL PLAN

The City of Norfolk's FY 2008 Annual Plan is the fifth and final year of the FY 2004–2008 Consolidated Plan. As this five-year period comes to an end, the City continues its efforts to benefit the lower income residents of Norfolk in three ways:

- By providing affordable housing;
- By creating a suitable living environment;
- By expanding economic opportunities.

The City's Annual Plan reflects its funding priorities and identifies the projects approved to receive federal funds under the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), American Dream Downpayment Initiative (ADDI), and Emergency Shelter Grant (ESG) programs. The Annual Plan describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and homeless activities.

Throughout the coming program year (PY 2007), the Office of Grants Management (OGM) staff, in coordination with Norfolk Redevelopment and Housing Authority (NRHA), various City departments and community groups, will focus on developing the City's FY 2009 – FY 2013 Consolidated Plan. The purpose of the Consolidated Plan is to outline the City's community development and housing profile. The overriding objective of the Plan is to benefit low and very-low income residents. This is accomplished through careful needs analysis and the development of innovative strategies to meet those needs. The issues to be addressed by the upcoming plan include, but are not limited to, efforts to eliminate homelessness, methods for improving housing quality, increasing homeownership, and strengthening economic development opportunities.

Available Resources	
CDBG Entitlement	5,371,235
CDBG Program Income	632,000
CDBG Fund Balance (Reprogramming)	0
CDBG Revolving Loan Fund (Rehab Payments)	1,373,807
CDBG Total	7,377,042
ESG Total	228,502
HOME Entitlement	1,779,837
HOME Program Income	500,000
HOME Total	2,279,837
ADDI Total	36,661
Total Available Resources	9,922,042

Community Development Block Grant Program (CDBG)

The CDBG Program is an unconventional federal funding source because it allows local officials and residents unprecedented flexibility in designing their own programs within a wide-range of eligible activities. The CDBG Program was created over 30 years ago under the administration of President Gerald R. Ford. Over the past three decades the goal of the CDBG program remains the same: to encourage more broadly conceived community development projects, and expand housing opportunities for people living in low and moderate-income households.

The City's allocation for the FY 2008 CDBG Program is \$9,922,042, which includes \$1,373,807 in Revolving Loan Fund dollars and an estimated \$1,132,000 in Program Income. This is a \$215,570 increase over FY 2007 funding. This 2.2 percent increase is the first increase in CDBG funding in four years.

The major accomplishments of the approved FY 2008 Annual Plan include:

- Funding 84 percent of last year's sub-recipients at the same level or higher.
- Funding five new organizations.
- Funding major categories such as homelessness, youth services, and the special needs populations.

COMPARISON OF RESOURCES FY 2007 VS. FY 2008				
	FY 2007	FY 2008	Inc/Dec Amount	% Difference
CDBG Entitlement	5,298,090	5,371,235	73,145	
CDBG Program Income	779,000	632,000	-147,000	
CDBG Revolving Loan Fund	1,178,000	1,373,807	195,807	
CDBG Total	7,255,090	7,377,042	121,952	1.7%
ESG Total	224,557	228,502	3,945	1.8%
HOME Entitlement	1,790,164	1,779,837	-10,327	
HOME Program Income	400,000	500,000	100,000	
HOME Total	2,190,164	2,279,837	89,673	4.1%
ADDI Total	36,661	36,661	0	0.0%
Grand Total	9,706,472	9,922,042	215,570	2.2%

Land Inventory

Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory continues to undergo detailed evaluations. The evaluations are a result of technical assistance NRHA receives from HUD and the City of Norfolk administrative staff. The results of the evaluations are presented to HUD in the Land Inventory section of each year's Consolidated Annual Performance Evaluation Report (CAPER). As requested by HUD in their PY 2006 assessment, NRHA is working on developing a disposition plan for parcels that were classified as "not developable". This plan will be submitted as part of the PY 2007 CAPER. NRHA will continue to work closely with HUD on the disposal of land which meets the national objectives of the CDBG program.

HOME Program

The goal of HOME Program funding is to stimulate revitalization of inner-city neighborhoods by providing assistance to first time homebuyers. In FY 2008, HOME funds will provide assistance for the purchase of newly constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings. The strategy in these communities is to strengthen traditional neighborhood characteristics by rehabilitating homes, building new homes that emulate the impressive architectural style of existing structures, enhancing security and aesthetics with streetscape improvements, including trees and lighting, and providing key retail services and employment opportunities. 68 housing units have been completed with Homebuyer Assistance from the HOME Program to date in FY 2007, with a projected 12 additional units to be completed by fiscal year end. In FY 2008, the City and NRHA expect to complete in excess of 80 units.

Emergency Shelter Grant Program (ESG)

The ESG Program assists homeless persons with basic shelter and essential supportive services. ESG funds can be used for the operational costs of a shelter facility, and for the administration of the grant. The ESG Program also provides short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs. This Program currently provides funding for six emergency shelters.

Prior Year Self-Evaluation

In Fiscal Year 2007 (PY 2006), the City funded 25 public service programs. The funding for these programs encompassed a variety of services to benefit youth, seniors, homeless persons, and other special needs groups. Award amounts ranged from \$5,505 to \$130,869. The City also supported community development projects – “bricks and mortar” activities - based on clearly identified needs. Among these initiatives were programs that focused on handicap accessibility projects and home maintenance repairs for special needs populations, and low to moderate-income homeowners. Both the public service programs and the community development projects were based on priorities identified in the 2004-2008 Consolidated Plan. Specific program accomplishments, which include the percent of goals met, are provided in the Goals and Accomplishments Summary section of the Consolidated Plan.

The City's review groups were able to expand public service activities by funding Joy Ministries, Inc., Full Circle/CANDII, and Norfolk Public Schools for the first time. These three new organizations were added to broaden the types of services provided with CDBG funding.

Over the last year, the City has recognized several administrative successes. Financial monitoring was conducted for all sub-recipients including NRHA, and on-site monitoring was completed for the majority of our public service sub-recipients. Mandatory training was held for all sub-recipients in an effort to improve compliance. The City also met its timeliness ratio prior to May 1st. Based on HUD monitoring visits that took place in August and September 2005, the City has no outstanding issues, current or past, that remain unaddressed or unresolved.

Integrated Financial Management System (IFMS)

The City of Norfolk is currently in the process of upgrading its financial system. With a scheduled 'go live' date of July 1, 2007, the City will experience an improved financial system with web access and enhanced reporting capabilities. The new system will provide a streamlined approach to financial management and support efforts to address the needs of the community. In addition, the new financial management system will assist in reporting and compliance efforts for all federal entitlement programs.

Summary of Citizen Comments and Disposition

The City of Norfolk is also required to summarize the comments received from the community at various stages of the Annual Plan adoption process and describe actions taken to address these comments. This section summarizes the comments, and their dispositions, received from the public at the open forum, during the public comment period, at the City Planning Commission's public hearing and during the City Council's public hearing.

Funding Overview

The table below provides a comparison of the projects requested vs. the number of projects recommended for funding for FY 2008:

FY 2008 Entitlement Recommendations by Category			
Category	#of Funding Requests Received	# of Funding Requests Recommended	Total Available Funding
CDBG	44	31	7,377,042
ESG	6	6	228,502
HOME	11	8	2,279,837
ADDI	*	*	36,661
Total All	61	45	9,922,042

* Funding allocated to NRHA through the HOME program.

The following table provides a summary of CDBG requests by category:

FY 2008 CDBG Recommendation by Category		
Category	Number of Requests Received	Number of Requests Recommended
Adult	10	7
Youth	14	9
Homelessness	12	9
Families – General	1	1
Elderly	1	1
Infrastructure Improvements	6	4
Total Requests	44	31

Approved FY 2008 Annual Plan with Funding History

Community Development Public Service	FY 2006 Approved	FY 2007 Approved	FY 2008 Requested	FY 2008 Approved
St. Columba Ecumenical Ministries – Homeless Assistant/Daycare Asst.	15,000	17,000	18,720	18,700
St. Columba Ecumenical Ministries – Next Step Transitional Housing	25,000	23,808	31,869	31,869
Foodbank of Southeastern Virginia	30,000	30,000	35,730	35,730
The Planning Council - Shelterlink	12,633	12,600	12,633	12,630
Big Brothers, Big Sisters of South Hampton Roads	0	0	25,000	0
The Salvation Army	15,000	130,869	191,104	130,000
The Planning Council – Continuum of Care	45,850	30,500	46,324	46,300
Residential Options	131,400	75,000	117,769	75,000
Park Place School	40,000	30,800	40,000	30,800
Virginia Supportive Housing ⁽¹⁾	0	0	360,000	0
Young Men's Christian Association of South Hampton Roads	48,000	42,000	104,943	50,000
Building Trades Academy	0	0	120,000	0
William A. Hunton YMCA	30,000	25,000	53,230	37,000
Southeastern Tidewater Opportunity Project – Homelessness ⁽²⁾	89,300	50,000	0	0
Norfolk United Methodist Church	0	0	50,000	0
F.O.R. Kids ⁽³⁾	0	0	85,000	50,000
House of Hope Foundation, Inc.	0	0	211,505	0
Tidewater AIDS Community Taskforce – Ray of Hope	41,377	33,924	86,909	33,900
Community Mediation Center of Southeastern Virginia	5,000	5,505	7,548	7,500
Second Chances Program – Kids of Incarcerated Parents	45,000	35,000	47,500	40,000
AIDS Care Center for Education & Support Services (Formerly Full Circle/CANDII)	0	35,508	42,000	60,000
Excellence Girls' Club, Inc.	0	0	36,383	30,000
Joy Ministries Evangelistic Association, Inc.	0	12,850	29,322	20,000
National Institute for Learning Development	0	0	25,000	19,000
International Black Women's Congress – Certified Nursing Assistant	25,000	22,500	47,954	23,981
International Black Women's Congress – Parenting Program	25,000	20,034	48,858	0
Office to End Homelessness Program	216,632	125,000	169,438	73,890
Urban League of Hampton Roads, Inc.	30,000	25,000	50,000	25,000
Child & Family Services of Eastern Virginia	0	0	211,366	50,000
Norfolk Public Schools	0	32,500	0	0
Code Enforcement	200,000	0	0	0
Neighborhood Home Maintenance ⁽⁴⁾⁽⁵⁾	0	60,000	99,000	0
Neighborhood Revitalization	0	24,743	0	0
Empowerment 2010, Inc. – Entrepreneur Program	34,911	0	0	0
ACT Team	0	0	235,800	235,800
Oakmont Community Development Corporation	50,000	42,000	100,000	0
Total CDBG Public Service	1,155,103	942,141	2,740,905	1,137,100

Approved FY 2008 Annual Plan with Funding History

Community Development Project Use	FY 2006 Approved	FY 2007 Approved	FY 2008 Requested	FY 2008 Approved
Southeastern Tidewater Opportunity Project – Home Maintenance	150,000	136,500	302,393	181,004
Independence Center	102,296	92,820	105,000	0
Barrett Haven	0	0	18,785	18,700
F.O.R. Kids ⁽¹⁾	0	75,000	0	0
Empowerment 2010, Inc. – Micro Loan/Next Level	0	85,000	398,540	0
Empowerment 2010, Inc. – Home Improvement	0	0	350,000	0
Park Place Child Life Center	0	0	2,446,583	30,000
Dept. of Public Works – Storm Water Management	125,000	0	400,000	215,310
Dept. of Public Works – ADA Ramps	200,000	182,000	200,000	35,492
Dept. of Public Works – Pretty Lake Education Pier	20,000	0	0	0
Dept. of Utilities	40,000	0	50,000	50,000
Dept. of Neighborhood Preservation – Home Maint. ⁽³⁾	116,496	0	0	0
Dept. of Neighborhood Preservation – Code Enforcement ⁽⁵⁾	0	150,000	195,500	0
Grant Administration	325,000	360,000	360,000	360,000
Total CDBG Project Use	1,078,792	1,081,320	5,026,601	890,506

Community Development – NRHA Projects	FY 2006 Approved	FY 2007 Approved	FY 2008 Requested	FY 2008 Approved
NRHA Administration	774,092	735,387	735,387	735,387
Acquisition	630,572	488,352	826,348	826,348
NRHA Real Estate Services	142,630	135,499	105,689	105,689
Relocation Assistance	39,000	104,620	68,800	68,800
NRHA Relocation Services	164,610	156,380	144,398	114,398
Disposition/Lease/Retention	300,000	300,000	300,000	300,000
Disposition Support Services	264,872	251,629	214,416	214,416
Demolition	32,000	70,000	50,000	50,000
Demolition Support	84,849	80,606	67,223	67,223
Emergency Repair Grant Program	250,000	450,000	450,000	450,000
NRHA Rehabilitation	431,612	210,031	311,282	311,282
Construction Support (Site Improvement)	218,739	207,802	198,939	150,939
Lambert's Point 25th/38th Street Phase	0	788,323	506,147	506,147
Lambert's Point South Basin Drainage	656,062	0	0	0
Park Place East @ Broadway	220,500	0	0	0
East Church Street Improvements	170,000	0	0	0
Revolving Loan	1,308,000	1,178,000	1,373,807	1,373,807
HomeNet	75,000	75,000	204,193	75,000
Total NRHA Project Use Allocation	5,762,538	5,231,629	5,556,629	5,349,436

Approved FY 2008 Annual Plan with Funding History

Emergency Shelter Grant Program	FY 2006 Approved	FY 2007 Approved	FY 2008 Requested	FY 2008 Approved
Salvation Army	25,121	25,294	43,558	25,738
St. Columba Ecumenical Ministries, Inc.	27,669	27,410	34,000	27,891
F.O.R. Kids, Inc.	48,677	48,850	70,000	49,708
Ecumenical Family Shelter (The Dwelling Place)	48,897	49,070	56,000	49,932
The Planning Council, Inc.	35,707	35,880	46,500	36,510
YWCA of South Hampton Roads	31,099	26,826	40,000	27,298
Administration	11,389	11,227	0	11,425
Total Emergency Shelter Grant	228,559	224,557	290,058	228,502

HOME Investment Partnership Program (w/ADDI)	FY 2006 Approved	FY 2007 Approved	FY 2008 Requested	FY 2008 Approved
Community Housing Partners Corporation	50,000	0	214,500	120,000
HOME Administration	189,000	219,016	225,000	227,984
Homebuyer Assistance	756,900	813,123	1,010,000	1,121,853
Empowerment 2010, Inc. (Housing Opportunities)	0	0	268,000	100,000
Home Program Rehabilitation - Equity Secure	864,912	500,000	550,000	200,000
Plumb Line CHDO ⁽⁵⁾	118,320	103,525	232,000	0
Beacon Light CHDO	84,000	70,000	200,000	42,500
Park Place CHDO	84,000	95,000	275,000	80,000
CHDO Operating Fund	95,000	89,500	0	87,500
Norfolk Now Homeownership Program	0	300,000	300,000	300,000
Virginia Supportive Housing	0	0	360,000	0
American Dream Down Payment Initiative	73,471	36,661	36,661	36,661
Total HOME Program	2,315,603	2,226,825	3,671,161	2,316,498

(1) Funding for same project was requested from both CDBG and HOME. Project funded in FY 2008 CIP.

(2) Project was redesigned and moved from Project Use to Public Service in FY 2007.

(3) Project request submitted under Project Use in FY 2007 and Public Service in FY 2008.

(4) FY 2007 funding allocation is uncommitted and available for use in FY2008.

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